

Department of Social Services

Family Support Division

Fiscal Year 2025 Budget Request

Book 5 of 10

Robert Knodell, Director

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Core - Temporary Assistance- Food Banks

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

Division: Family Support

HB Section: 11.235

Core: Temporary Assistance- Food Banks

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				FY 2025 Governor's Recommendation			
GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	PS	0	0	0
EE	0	0	0	EE	0	0	0
PSD	0	10,000,000	10,000,000	PSD	0	0	0
TRF	0	0	0	TRF	0	0	0
Total	0	10,000,000	10,000,000	Total	0	0	0
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	Est. Fringe	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS), partners with six food banks across Missouri to help low-income individuals by distributing needed food to local food pantries. This program meets TANF purpose one (1).

3. PROGRAM LISTING (list programs included in this core funding)

Food Banks

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

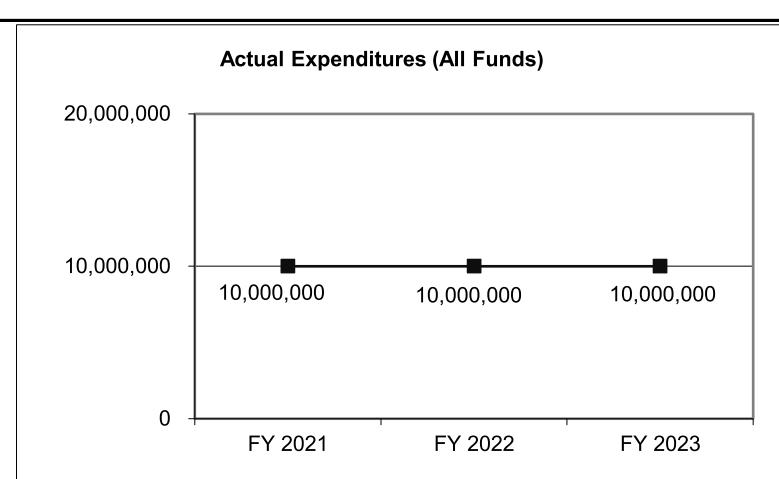
Division: Family Support

HB Section: 11.235

Core: Temporary Assistance- Food Banks

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	10,000,000	10,000,000	10,000,000	10,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,000,000	10,000,000	10,000,000	10,000,000
Actual Expenditures (All Funds)	10,000,000	10,000,000	10,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES TEMPORARY ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	3,856,800	31,650,000	0	35,506,800	
	Total	0.00	3,856,800	31,650,000	0	35,506,800	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	228 9404	PD	0.00	0 (1,000,000)	0	(1,000,000)	Core reduction of one-time funding.
Core Reallocation	1363 3597	PD	0.00	0 (16,200,000)	0	(16,200,000)	Core reallocation to HB 11.160 due to HB reorder.
Core Reallocation	1363 3596	PD	0.00	(3,856,800) 0	0	(3,856,800)	Core reallocation to HB 11.160 due to HB reorder.
NET DEPARTMENT CHANGES		0.00	(3,856,800)	(17,200,000)	0	(21,056,800)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	14,450,000	0	14,450,000	
	Total	0.00	0	14,450,000	0	14,450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	14,450,000	0	14,450,000	
	Total	0.00	0	14,450,000	0	14,450,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
TEMPORARY ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,856,800	0.00	3,856,800	0.00	0	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	26,247,670	0.00	31,650,000	0.00	14,450,000	0.00	0	0.00
BUDGET STABILIZATION	750,625	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	30,855,095	0.00	35,506,800	0.00	14,450,000	0.00	0	0.00
TOTAL	30,855,095	0.00	35,506,800	0.00	14,450,000	0.00	0	0.00
GRAND TOTAL	\$30,855,095	0.00	\$35,506,800	0.00	\$14,450,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TEMPORARY ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	30,855,095	0.00	35,506,800	0.00	14,450,000	0.00	0	0.00
TOTAL - PD	30,855,095	0.00	35,506,800	0.00	14,450,000	0.00	0	0.00
GRAND TOTAL	\$30,855,095	0.00	\$35,506,800	0.00	\$14,450,000	0.00	\$0	0.00
GENERAL REVENUE	\$3,856,800	0.00	\$3,856,800	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$26,998,295	0.00	\$31,650,000	0.00	\$14,450,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Food Banks

Program is found in the following core budget(s): Temporary Assistance

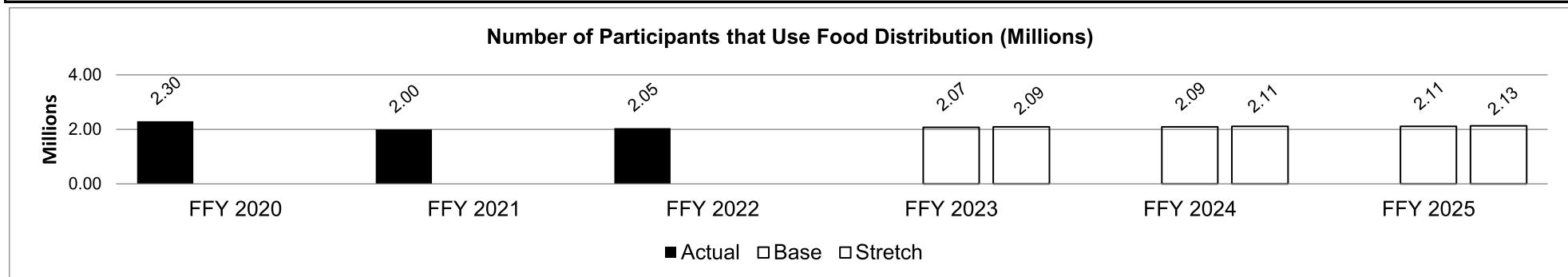
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

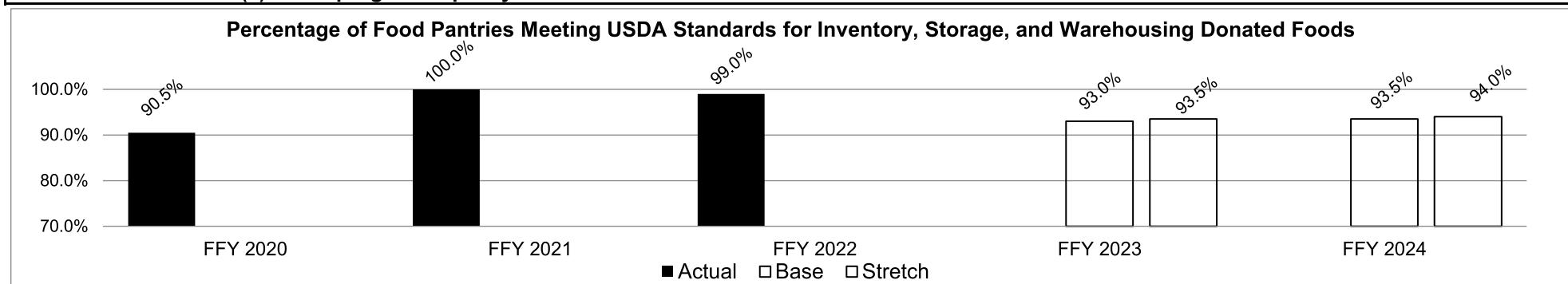
The Department of Social Services (DSS), partners with six food banks across Missouri to help low-income individuals by distributing needed food to local food pantries.

2a. Provide an activity measure(s) for the program.



Note: The number of participants may be duplicated due to repeat visits by families in need. FFY 2023 data will be available in the Governor's Recommendation.

2b. Provide a measure(s) of the program's quality.



*In FFY 2021, there was a reduced number of food pantries monitored due to COVID-19 pandemic. FFY 2023 data will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

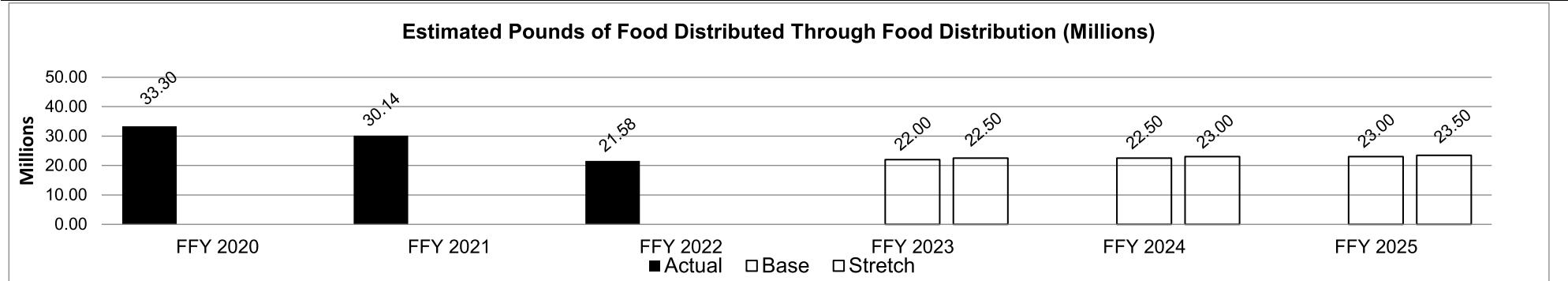
Department: Social Services

HB Section(s): 11.235

Program Name: Food Banks

Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.

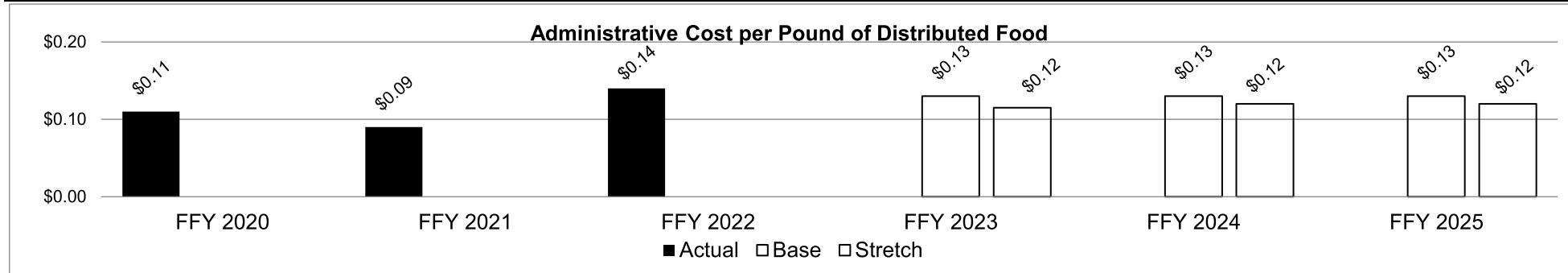


Note: Missouri distributes 100% of food made available from the USDA through The Emergency Food Assistance Program (TEFAP), including "bonus foods" to our Food Bank network for distribution to pantries and congregate feeding sites.

In FFY2022, the actual pounds of food distributed decreased as the COVID Supplemental funding ended. Due to supply chain issues, many foods ordered were delayed, cancelled or moved to the next fiscal year by FNS.

FFY 2023 data will be available in the Governor's Recommendation.

2d. Provide a measure(s) of the program's efficiency.



Note: The program funds and USDA donated food available to Missouri are solely dependent on funds distributed to the states by the USDA as spelled out in the Farm Bill. This can fluctuate from year to year. The administrative cost per pound of food distributed is based on the administrative cost of Food Banks divided by the pounds of distributed food.

FFY 2023 data will be available in the Governor's Recommendation.

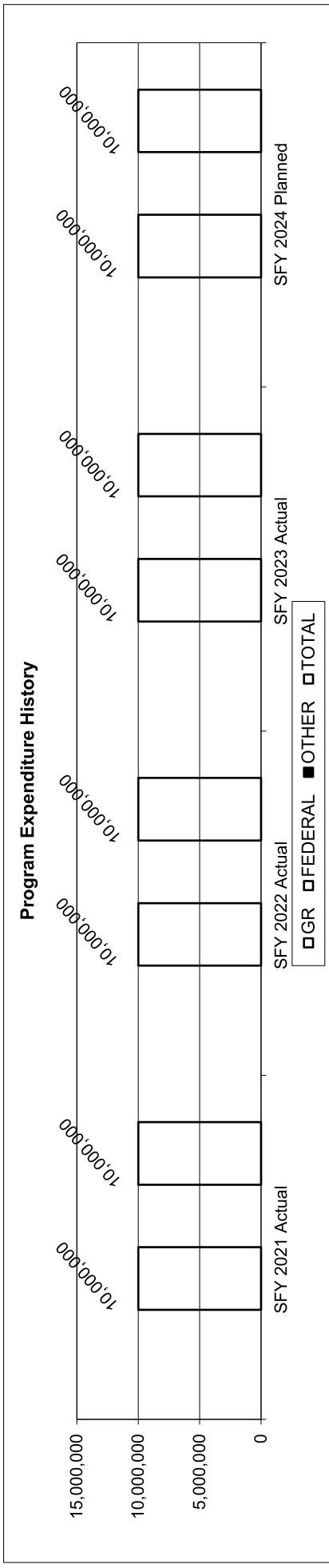
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Food Banks

Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.235

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant. Food Banks provide MOE to DSS.

7. Is this a federally mandated program? If yes, please explain.

No.

**Core - Temporary
Assistance- ABC Today**

CORE DECISION ITEM

Department: Social Services

Division: Family Support

Core: Temporary Assistance- ABC Today

Budget Unit: 90105C

HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				FY 2025 Governor's Recommendation			
GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	PS	0	0	0
EE	0	0	0	EE	0	0	0
PSD	0	1,000,000	0	PSD	0	0	0
TRF	0	0	0	TRF	0	0	0
Total	0	1,000,000	0	Total	0	0	0
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	Est. Fringe	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to Big Brother Big Sisters, through Area Resources for Community & Human Services (ARCHS), to administer a youth mentoring program named ABC Today. This program meets TANF purpose three (3).

3. PROGRAM LISTING (list programs included in this core funding)

ABC Today

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

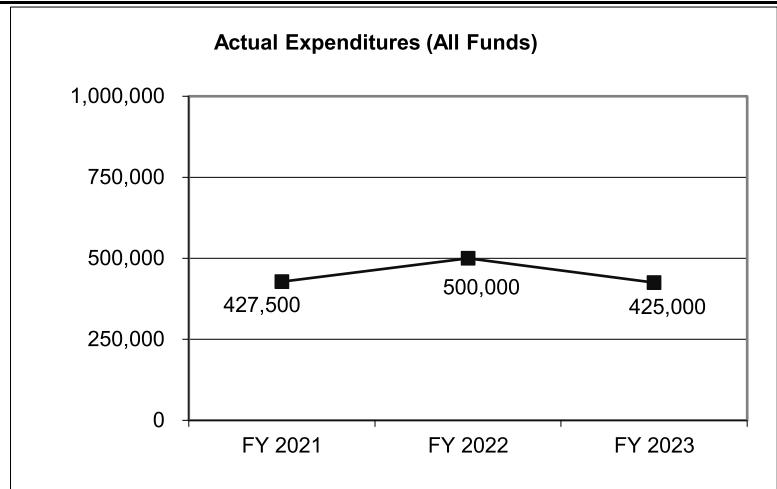
Division: Family Support

HB Section: 11.235

Core: Temporary Assistance- ABC Today

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	500,000	500,000	500,000	1,000,000
Actual Expenditures (All Funds)	427,500	500,000	425,000	N/A
Unexpended (All Funds)	<u>72,500</u>	<u>0</u>	<u>75,000</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	72,500	0	75,000	N/A
Other	0	0	0	N/A
	(1)			(2)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY 2021, \$72,500 in expenditures were coded in error to FSD Administration appropriations, HB 11.100.

(2) In FY 2024- There was an increase of \$500,000 FF for ABC Today Inc.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

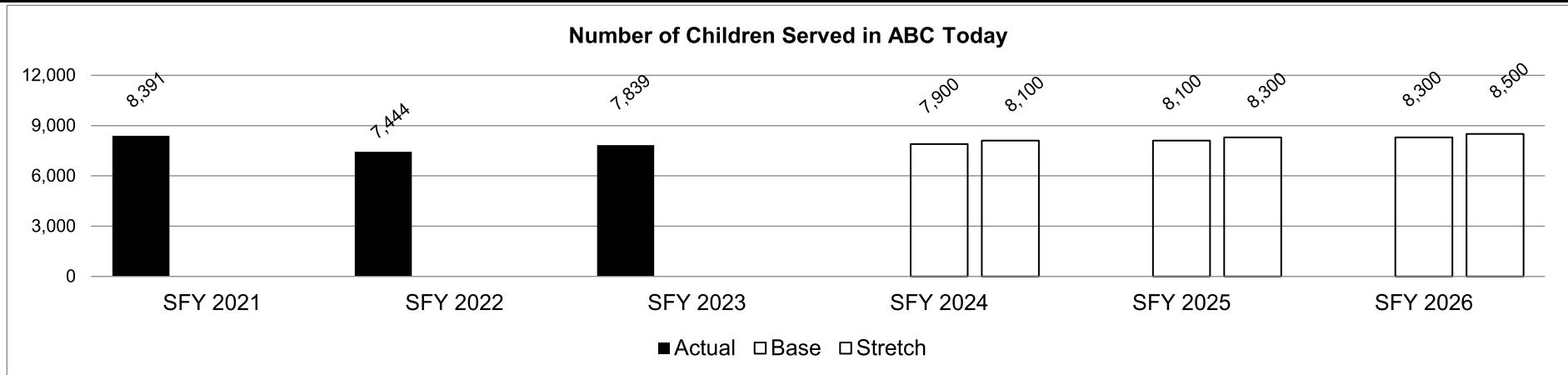
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) has an agreement through Area Resources for Community and Human Services (ARCHS) with Big Brothers Big Sisters to provide a mentoring program to help children living in low-income families improve Attendance, Behavior, and Course (ABC) performance in reading and math. The program identifies students in need, and creates a response plan to address the root causes, and brings coordinated supports to the child and family. This program recruits and retains community partners who work with up to 21 schools.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

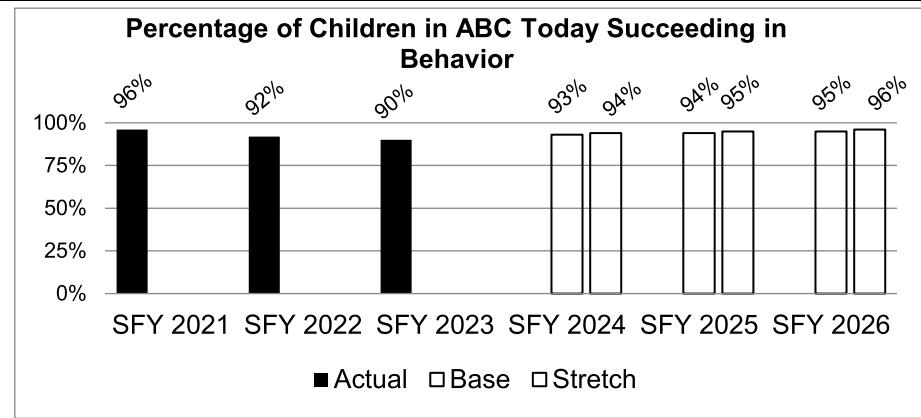
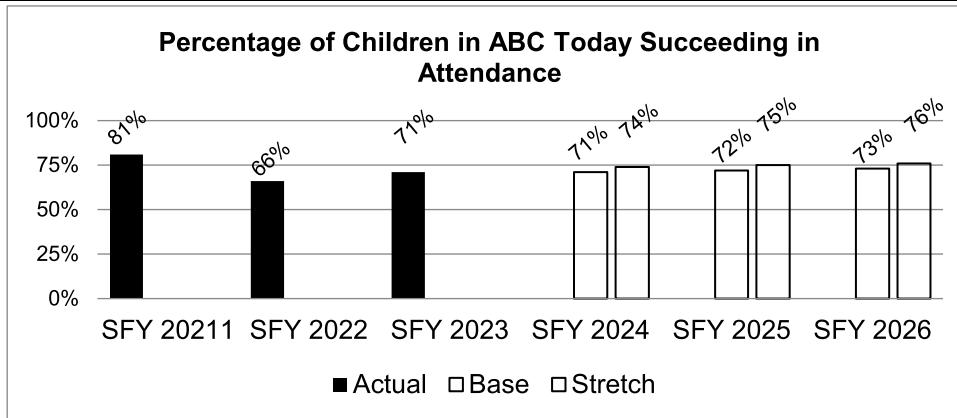
Department: Social Services

Program Name: ABC Today

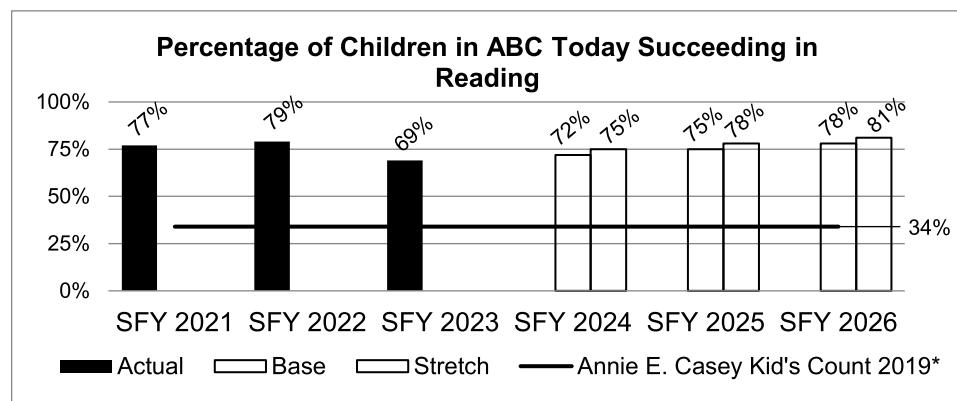
Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.235

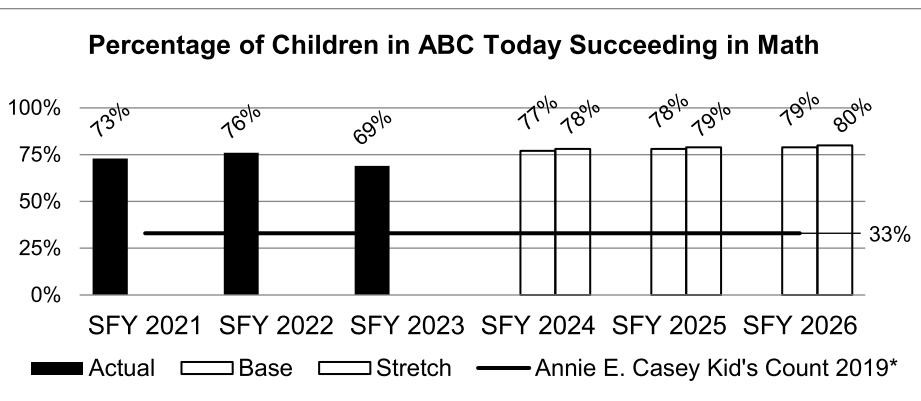
2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



ABC Today participants are students in grade level K-12. The Annie E. Casey Kids Count 2019 data provides a benchmark for U.S. students in 8th grade with proficiency in Math and U.S. students in the 4th grade with proficiency in Reading. The Annie E. Casey Kid's Count for 2019 was changed from 35% to 34% to reflect accurate data.



ABC Today participants are students in grade level K-12. The Annie E. Casey Kids Count 2019 data provides a benchmark for U.S. students in 8th grade with proficiency in Math and U.S. students in the 4th grade with proficiency in Reading.

PROGRAM DESCRIPTION

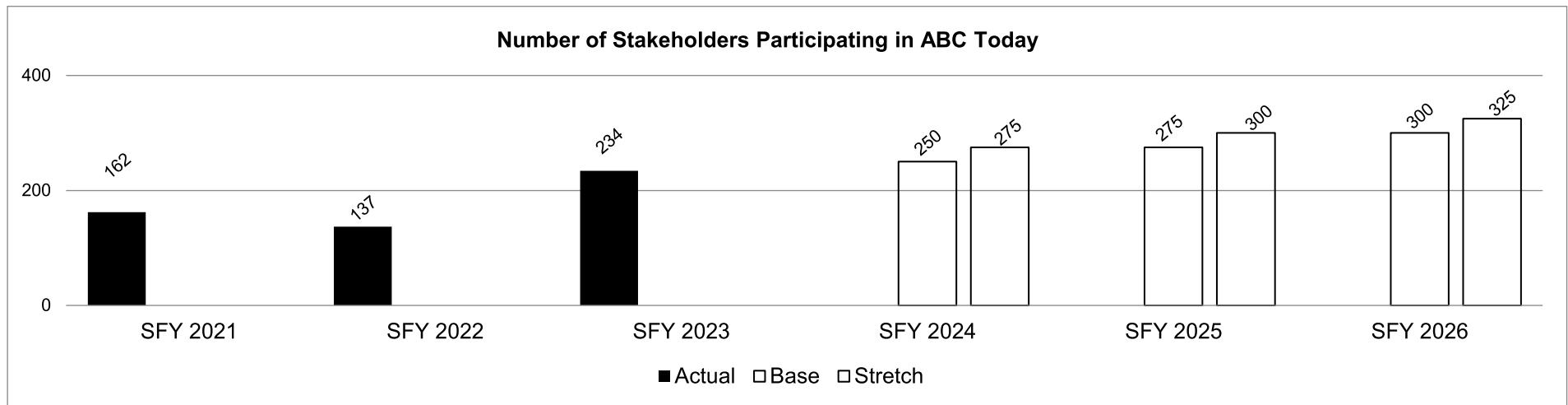
Department: Social Services

HB Section(s): 11.235

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

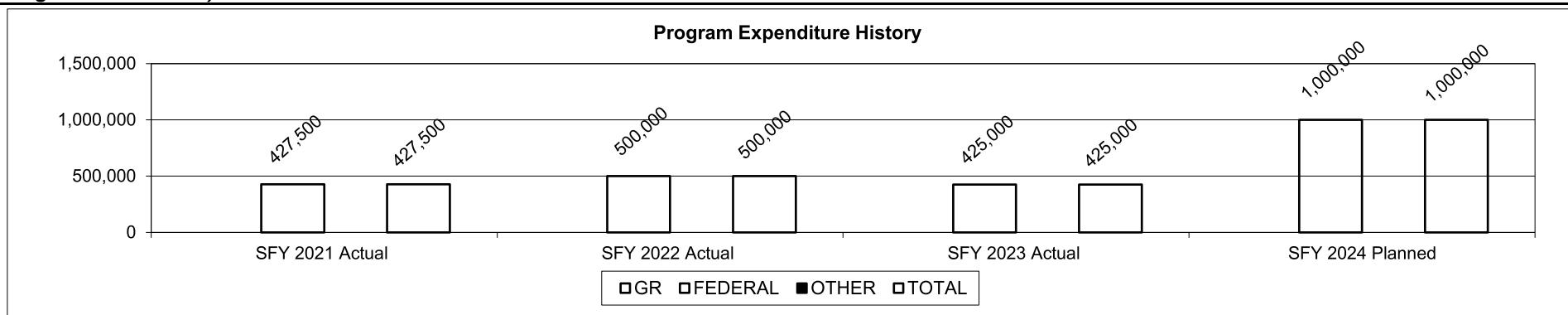
Department: Social Services

HB Section(s): 11.235

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In SFY 2021, \$72,500 in expenditures were coded in error to FSD Administration appropriations, HB 11.100.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

**Core - Temporary
Assistance- Before and
After School**

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

Division: Family Support

Core: Temporary Assistance- Before and After School Program

HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				FY 2025 Governor's Recommendation			
GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	PS	0	0	0
EE	0	0	0	EE	0	0	0
PSD	0	1,000,000	1,000,000	PSD	0	0	0
TRF	0	0	0	TRF	0	0	0
Total	0	1,000,000	1,000,000	Total	0	0	0
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	Est. Fringe	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding to the Missouri Alliance of Boys and Girls Clubs, through the Local Investment Commission (LINC), to provide activities in before and after school settings in clubs across Missouri to help Temporary Assistance for Needy Families (TANF) eligible children become capable, work ready, and successful citizens as they move into adulthood. This program meets TANF purpose one (1).

3. PROGRAM LISTING (list programs included in this core funding)

Before and After School Program

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

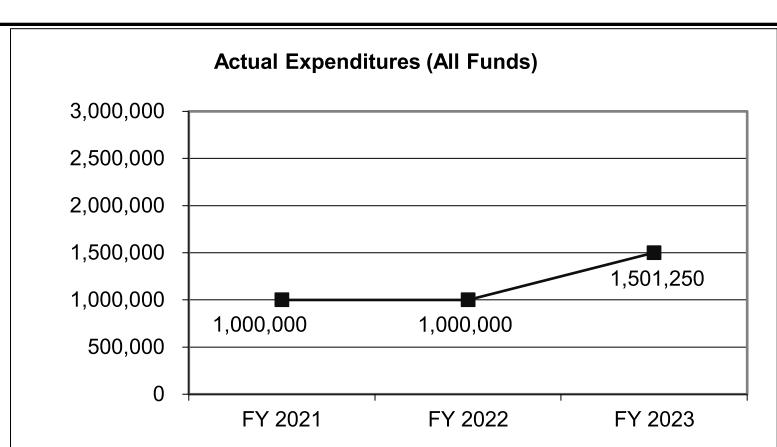
Division: Family Support

HB Section: 11.235

Core: Temporary Assistance- Before and After School Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	2,000,000	2,000,000
Actual Expenditures (All Funds)	1,000,000	1,000,000	1,501,250	N/A
Unexpended (All Funds)	0	0	498,750	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	498,750	N/A
Other	0	0	0	N/A
			(1)	(2)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2023- There was an increase of \$1,000,000 FF Budget Stabilization for expansion of After School Boys & Girls.

(2) FY 2024- There was a core decrease of \$1,000,000 FF Budget Stabilization for the expansion of After School Boys & Girls. There was an increase of \$1,000,000 FF for Before & After School.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

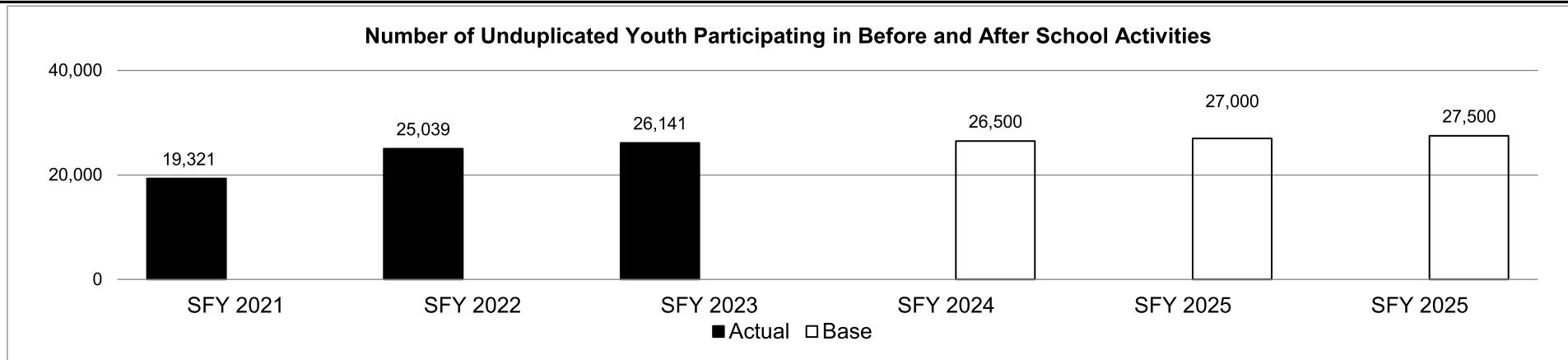
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) has an agreement through the Local Investment Commission (LINC) with Missouri Alliance of Boys and Girls Clubs to provide activities in before and after school settings, to help Temporary Assistance for Needy Families (TANF) eligible children by promoting the health, social, educational, vocational, and character development of youth. The goal is to assure these youth are prepared to be capable, work ready, and successful citizens as they move into adulthood.

2a. Provide an activity measure(s) for the program.



*In SFY 2021, the decrease can be attributed to the COVID-19 pandemic.

A more gradual increase is anticipated to reach pre-COVID-19 numbers in SFY 2023, 2024, and 2025.

PROGRAM DESCRIPTION

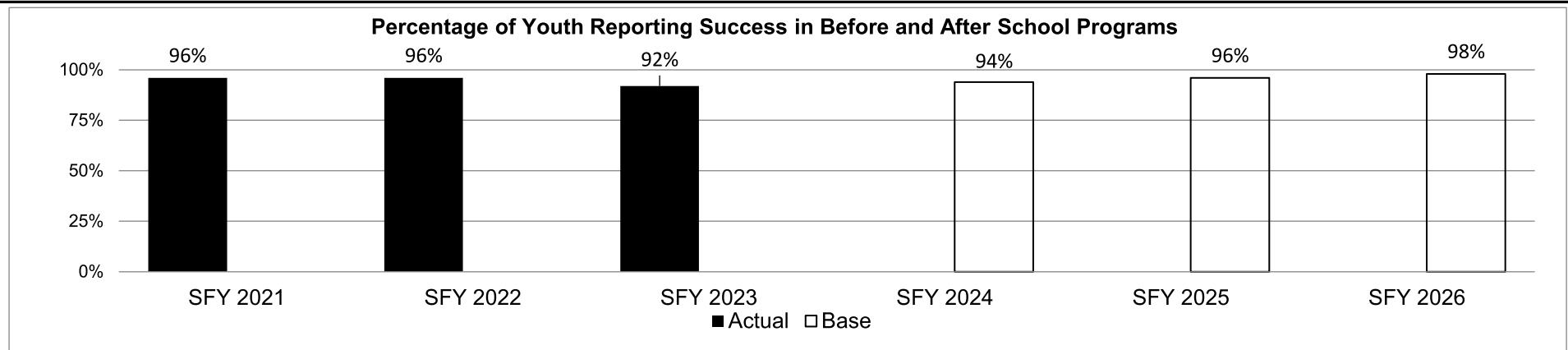
Department: Social Services

HB Section(s): 11.235

Program Name: Before and After School Program

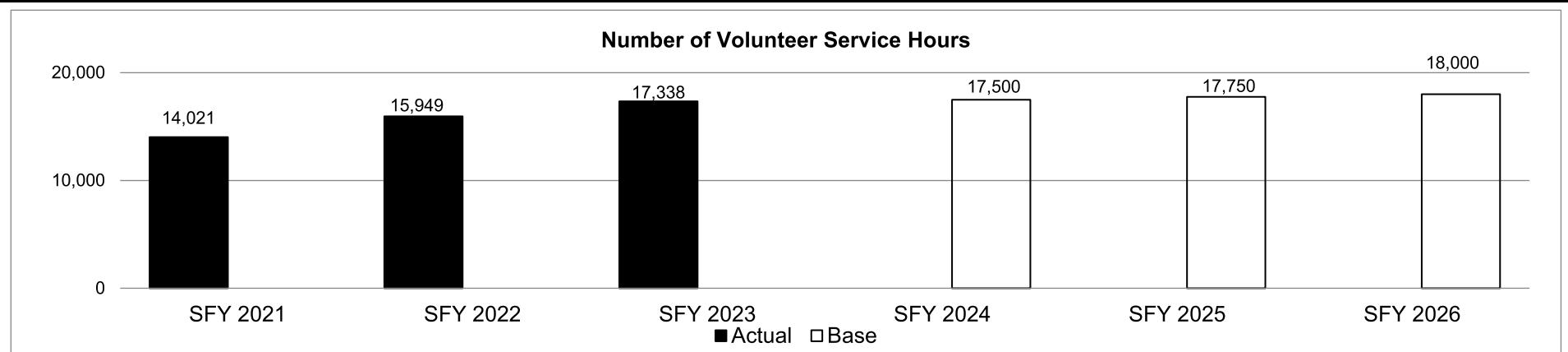
Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.



Youth reporting an understanding of how to manage their behavior, identify their strengths, feel good about themselves, and gain more knowledge about the dangers of drug use.

2c. Provide a measure(s) of the program's impact.



*In SFY 2021, the opportunity for Volunteer participation in Club programming was limited due to COVID-19 safety guidelines. Due to the pandemic, a more gradual increase is anticipated to reach pre-COVID-19 numbers in SFY 2022, 2023, and 2024.

PROGRAM DESCRIPTION

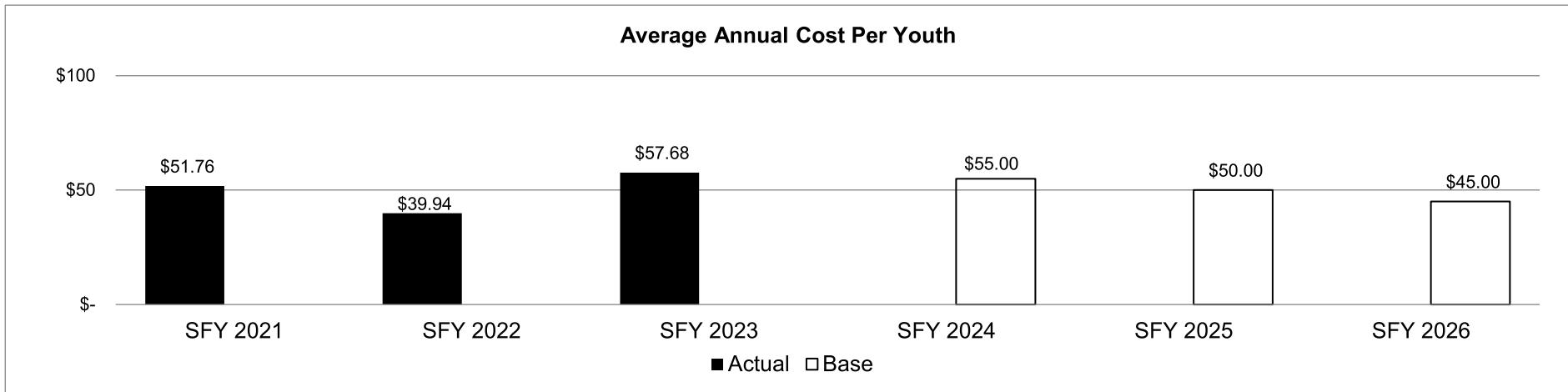
Department: Social Services

HB Section(s): 11.235

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

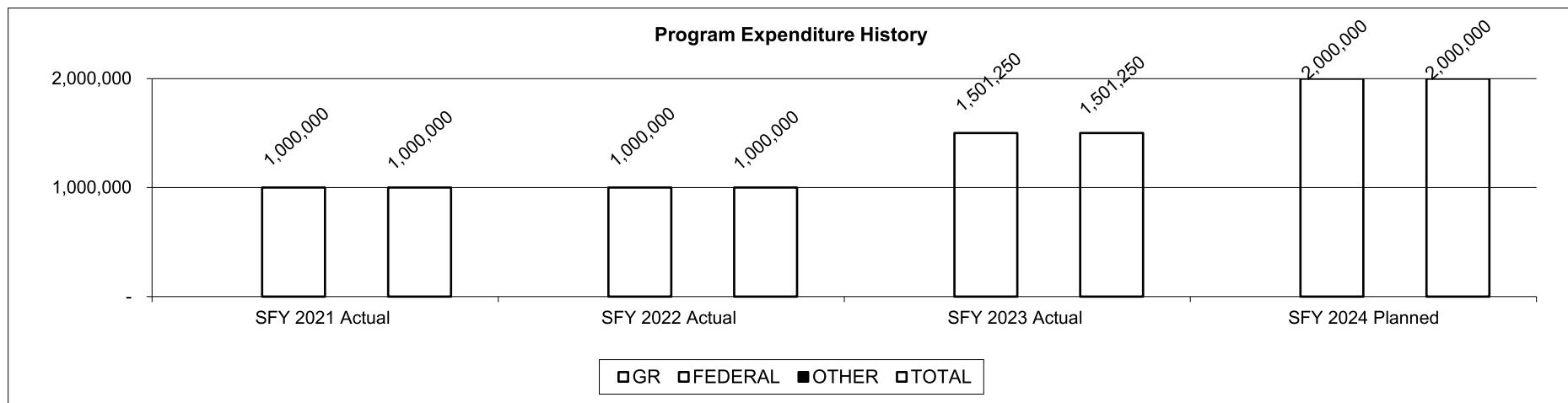
Department: Social Services

HB Section(s): 11.235

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

**Core - Temporary
Assistance- Out of School
Support**

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

Division: Family Support

Core: Temporary Assistance- Out of School Support

HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,000,000	0	2,000,000
TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) has an agreement with the Local Investment Commission (LINC) in Kansas City to provide Out of School Support such as assistance with homework, general mentoring to school-age children, constructive leisure time activities, and guidance under trained leadership. This program meets TANF purpose one (1).

3. PROGRAM LISTING (list programs included in this core funding)

Out of School Support

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

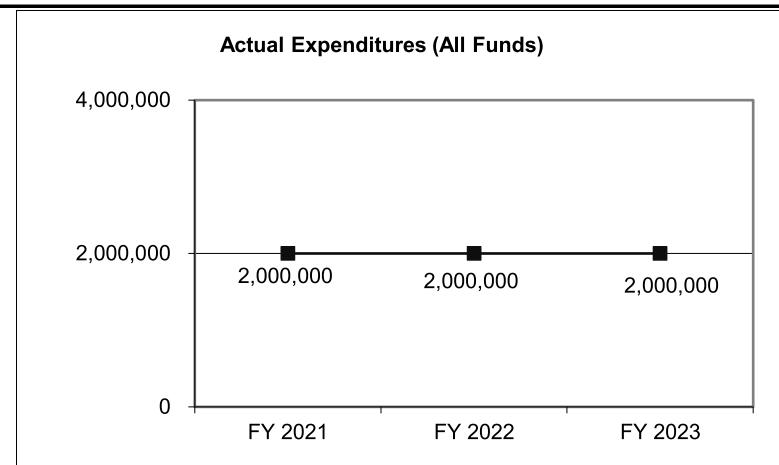
Division: Family Support

HB Section: 11.235

Core: Temporary Assistance- Out of School Support

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (All Funds)	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

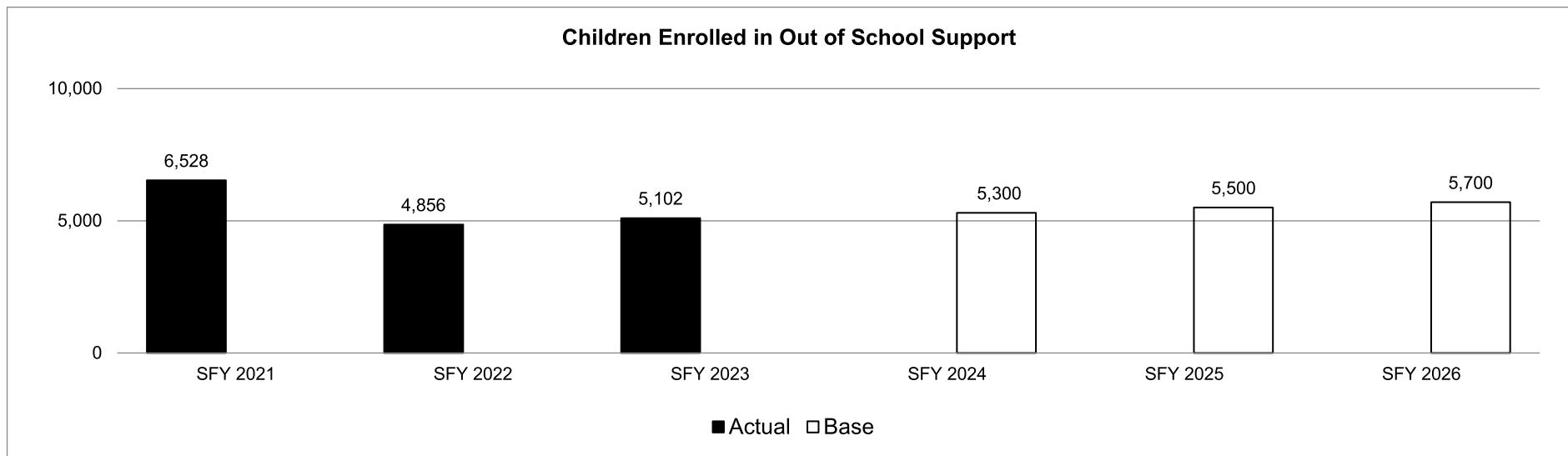
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) has an agreement with the Local Investment Commission (LINC) in Kansas City to help Temporary Assistance for Needy Families (TANF) eligible children with activities in after school settings to promote the health, social, educational, vocational, and character development of youth. These programs provide Out of School Support such as assistance with homework, general mentoring to school-age children, constructive leisure time activities, and guidance under trained leadership.

2a. Provide an activity measure(s) for the program.



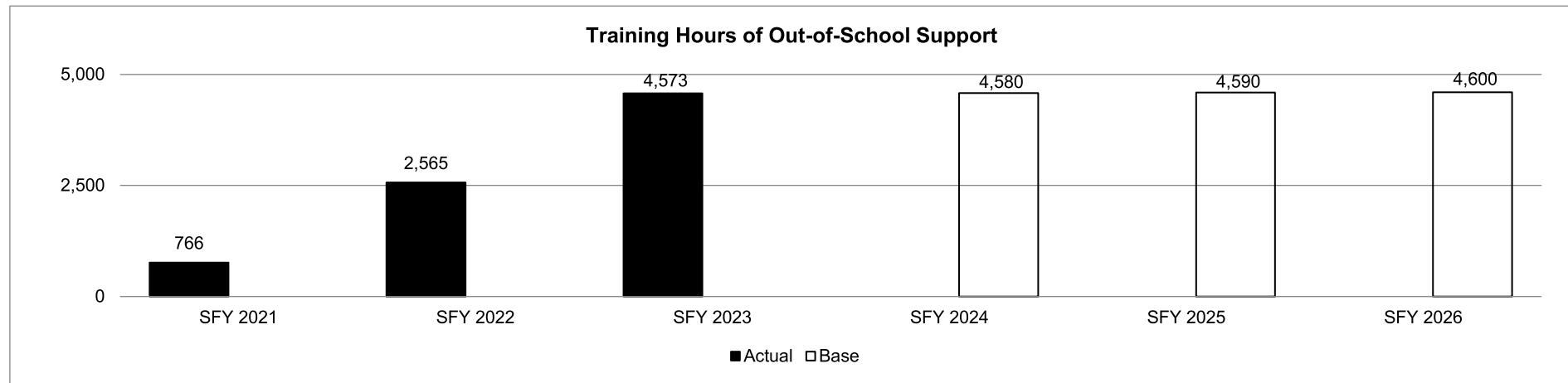
PROGRAM DESCRIPTION

Department: Social Services

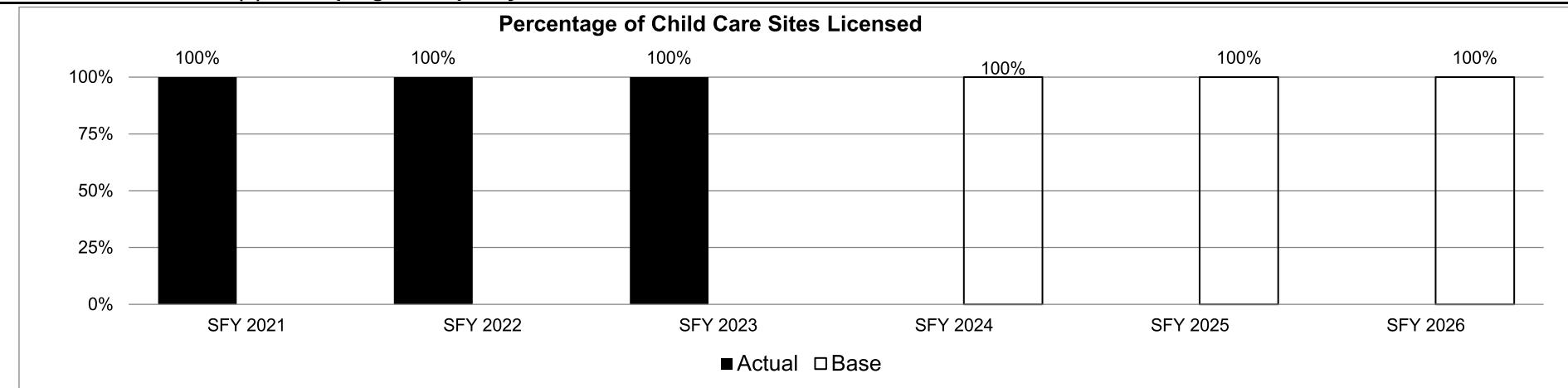
HB Section(s): 11.235

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

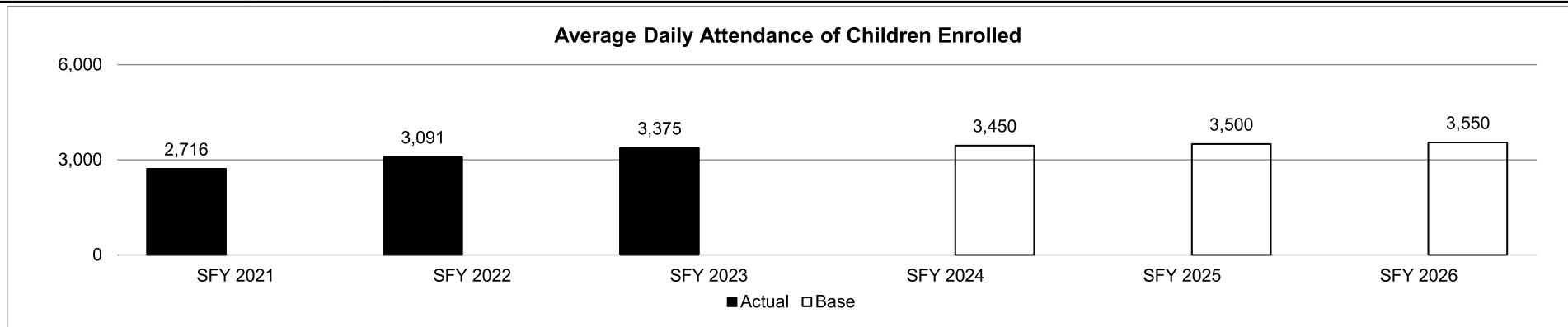
Department: Social Services

HB Section(s): 11.235

Program Name: Out of School Support

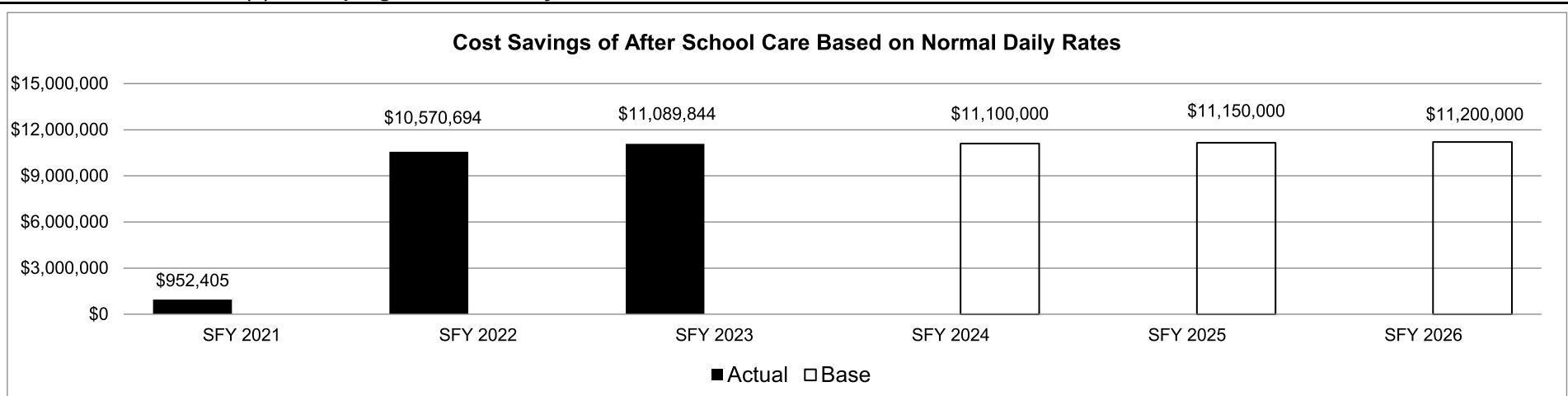
Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.



*SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

2d. Provide a measure(s) of the program's efficiency.



*SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

PROGRAM DESCRIPTION

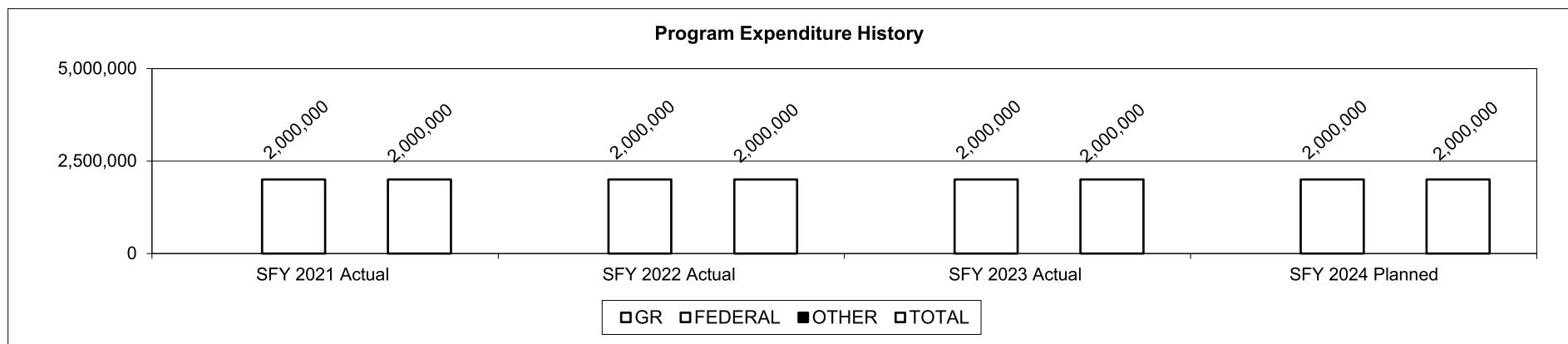
Department: Social Services

HB Section(s): 11.235

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

**Core - Temporary
Assistance- Midtown
Youth**

CORE DECISION ITEM

Department: Social Services

Division: Family Support

Core: Temporary Assistance- Midtown Youth

Budget Unit: 90105C

HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	250,000	0	250,000
TRF	0	0	0	0
Total	0	250,000	0	250,000

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding to Midtown Youth Facility, through Area Resources for Community and Human Services (ARCHS), to help TANF eligible families by connecting the parents of youth with needed services. This program is designed to help break down the barriers created by poverty, isolation, and prejudice. This program meets TANF purpose one (1).

3. PROGRAM LISTING (list programs included in this core funding)

Midtown Youth

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

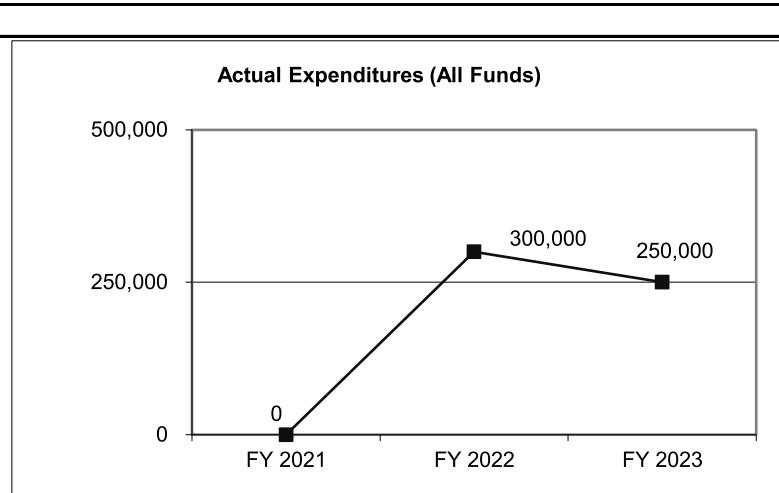
Division: Family Support

HB Section: 11.235

Core: Temporary Assistance- Midtown Youth

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	300,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	300,000	250,000	250,000
Actual Expenditures (All Funds)	0	300,000	250,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2021 - There was a reduction for one-time funding of \$250,000 FF.

(2) FY 2022 - There was a one-time core increase for one-time funding of \$300,000 FF.

(3) FY 2023 – In the FY 2023 budget, the FY 2022 \$300,000 TANF one-time funding was core reduced; subsequently, TANF federal funding was approved on-going in the amount of \$250,000.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Midtown Youth

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

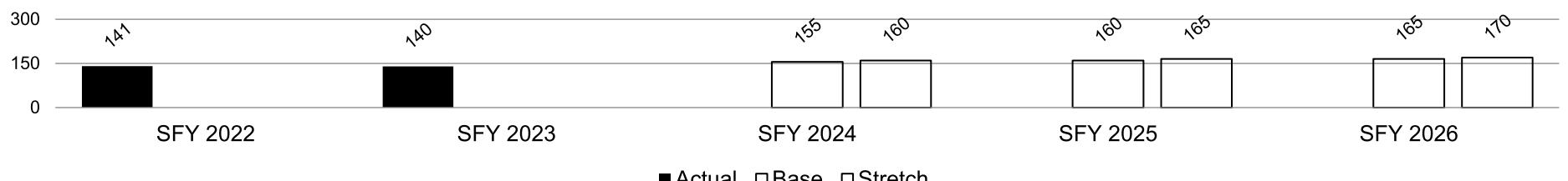
Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Midtown Youth Facility, through Area Resources for Community and Human Services (ARCHS), to help TANF eligible families by connecting the parents of youth with needed services. Services help reduce family stressors that contribute to child abuse and neglect by focusing on activities that promote the five strengthening Families Protective Factors developed by the Center for Study of Social Policy. Factors include parental resilience, social connections, knowledge of parenting and child development, concrete support in times of need, and improving the social and emotional competence of children.

2a. Provide an activity measure(s) for the program.

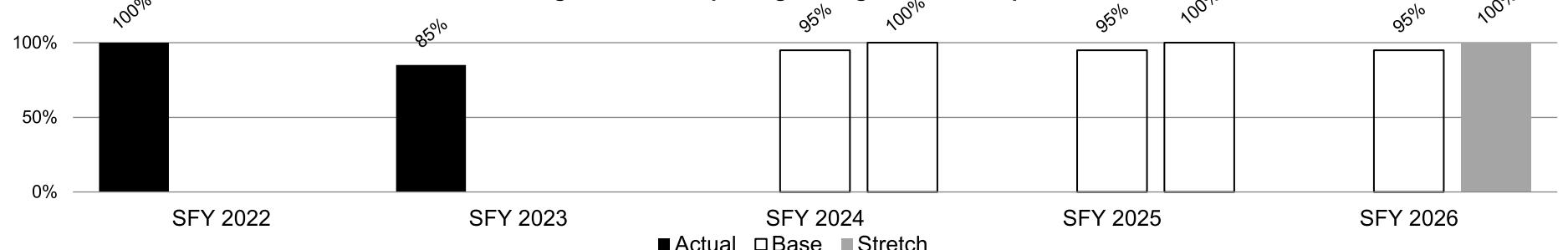
Number of Parents and Children Served



*This is a new measure starting in SFY 2022.

2b. Provide a measure(s) of the program's quality.

Percentage of Youth Reporting Having a Positive Experience



*This is a new measure starting in SFY 2022. In SFY23 the youth director left during the program which impacted satisfaction.

PROGRAM DESCRIPTION

Department: Social Services

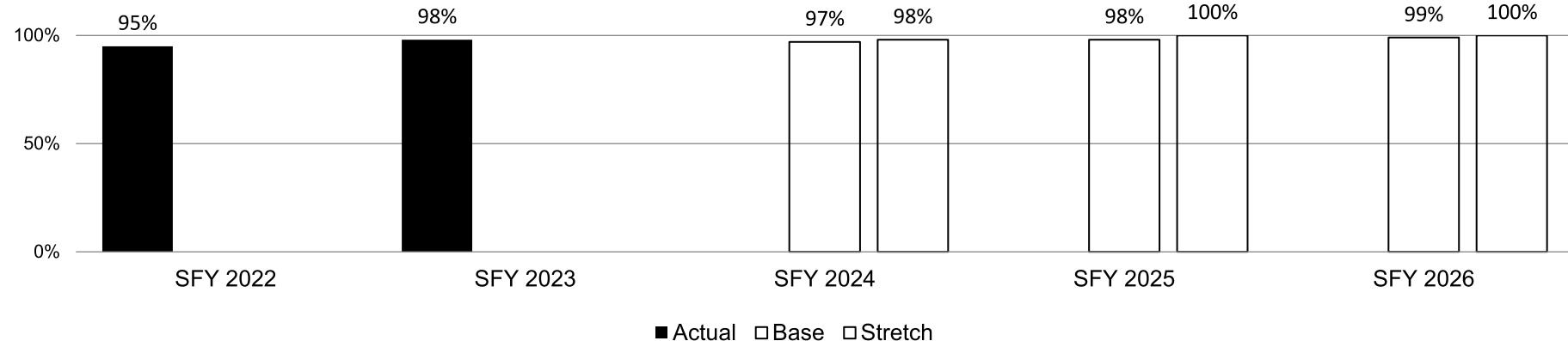
HB Section(s): 11.235

Program Name: Midtown Youth

Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.

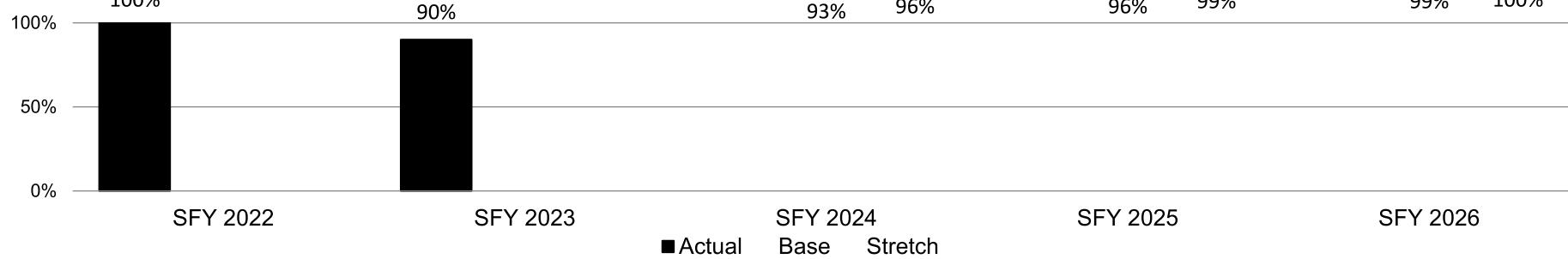
Percentage of Parents Who Reported Gained Knowledge as a Result of Attendance



*This is a new measure starting in SFY 2022.

2d. Provide a measure(s) of the program's efficiency.

Percentage of Providers who Rate the Program as Medium/High Quality



*This is a new measure starting in SFY 2022.

PROGRAM DESCRIPTION

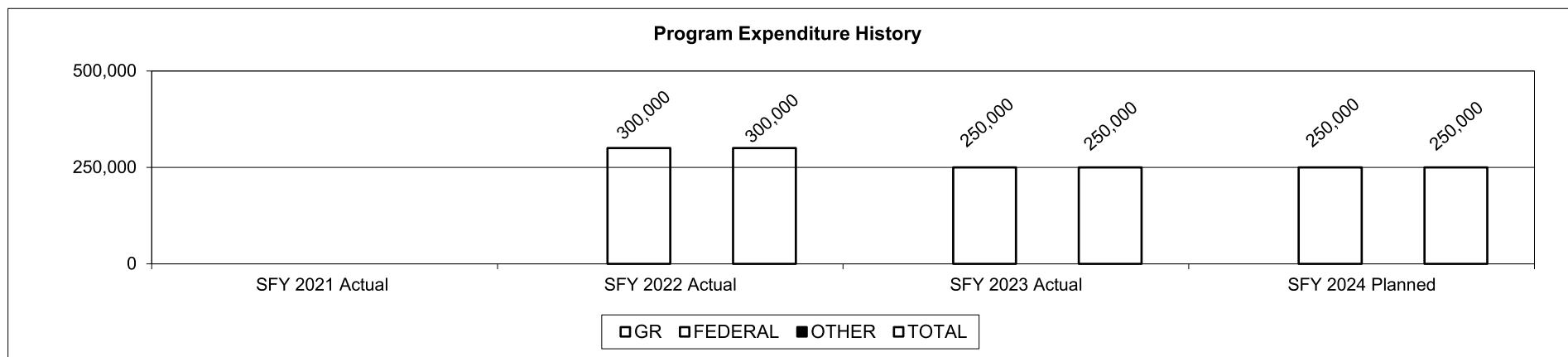
Department: Social Services

HB Section(s): 11.235

Program Name: Midtown Youth

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

**Core - Temporary
Assistance- Cochran
Youth**

CORE DECISION ITEM

Department: Social Services

Division: Family Support

Core: Temporary Assistance- Cochran Youth

Budget Unit: 90105C

HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				FY 2025 Governor's Recommendation			
GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	PS	0	0	0
EE	0	0	0	EE	0	0	0
PSD	0	200,000	200,000	PSD	0	0	0
TRF	0	0	0	TRF	0	0	0
Total	0	200,000	200,000	Total	0	0	0
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	Est. Fringe	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to Cochran Youth and Family Center (CYFC), through Area Resources for Community and Human Services (ARCHS). CYFC helps youth, families, and older adults in the St. Louis area by providing innovative social, educational and recreational resources. This program meets TANF purpose one (1).

3. PROGRAM LISTING (list programs included in this core funding)

Cochran Youth & Family Center Engagement Program

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90105C

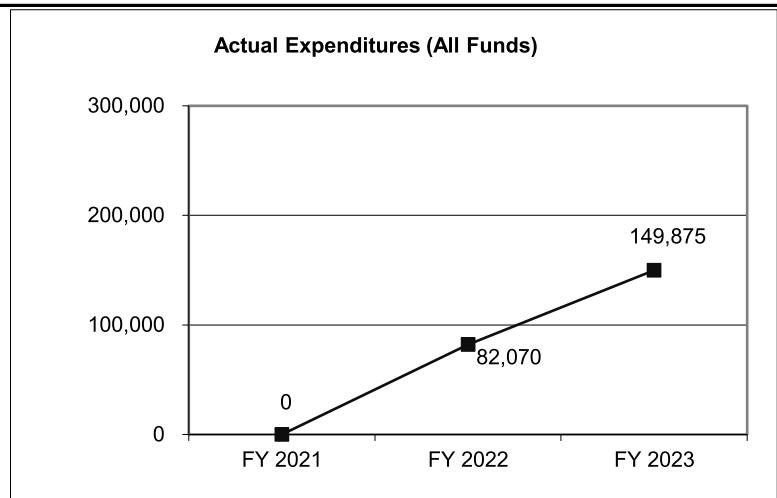
Division: Family Support

HB Section: 11.235

Core: Temporary Assistance- Cochran Youth

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	200,000	200,000	200,000
Actual Expenditures (All Funds)	0	82,070	149,875	N/A
Unexpended (All Funds)	0	117,930	50,125	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	117,930	50,125	N/A
Other	0	0	0	N/A
	(1)	(2)		



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2021 - There was a core reduction of \$250,000 FF.

(2) FY 2022 - There was a core increase of \$200,000 FF.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Cochran Youth

Program is found in the following core budget(s): Temporary Assistance

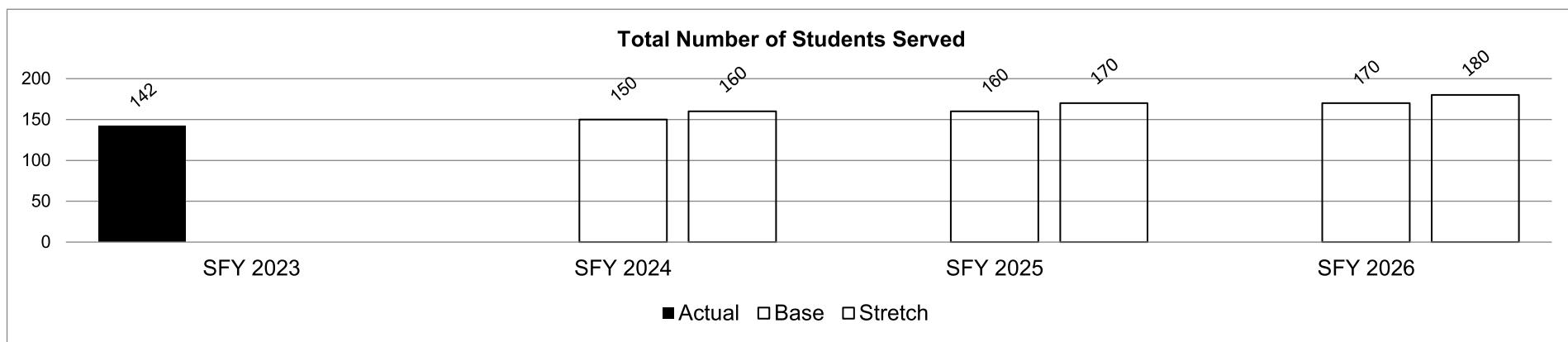
1a. What strategic priority does this program address?

Provides youth literacy skills to become successful in their world.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) to administer the Cochran Youth and Family Center (CYFC). CYFC offers an Out-of-School time program to youth in grades Kindergarten through 8th Grade (ages 5 to 15 years old) residing in their local service area. The focus will be on homework support, literacy, STEAM activities, and social-emotional development. CYFC's staff approach is designed to increase the skills, resources and support local children and parents overcome challenges by providing an enriching, social environment to foster a sense of belonging, social-emotional learning experiences to develop executive function skills, exposure to unique cultural and educational experiences and life skill development for youth in a safe place.

2a. Provide an activity measure(s) for the program.



*This was a new measure in FY23.

PROGRAM DESCRIPTION

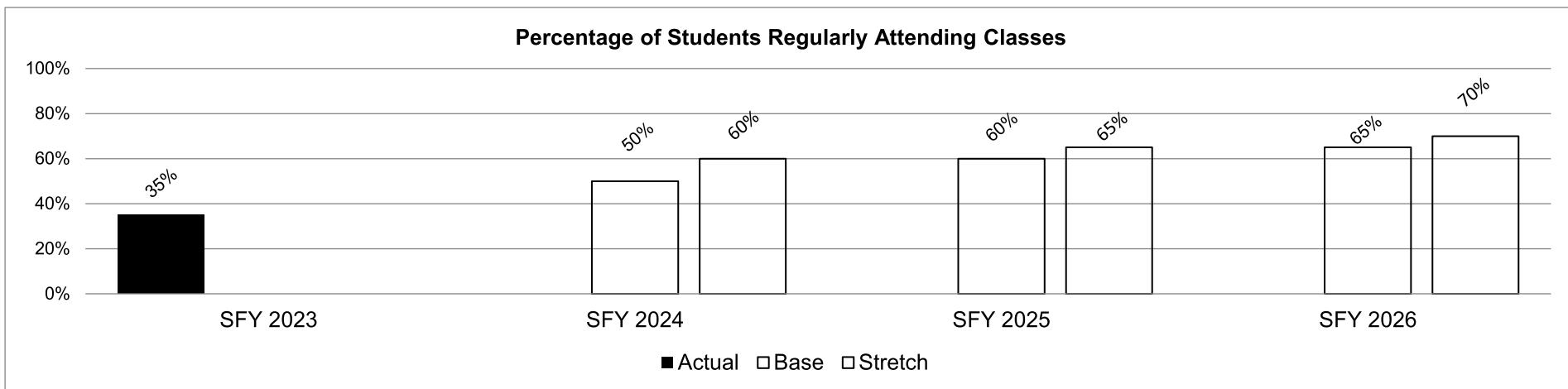
Department: Social Services

HB Section(s): 11.235

Program Name: Cochran Youth

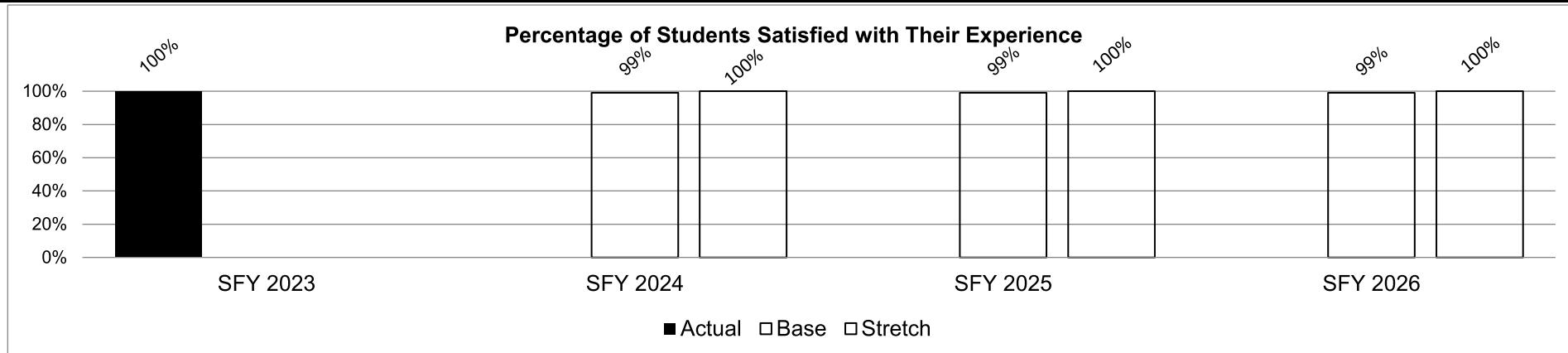
Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.



*This was a new measure in FY23.

2c. Provide a measure(s) of the program's impact.



*This was a new measure in FY23.

PROGRAM DESCRIPTION

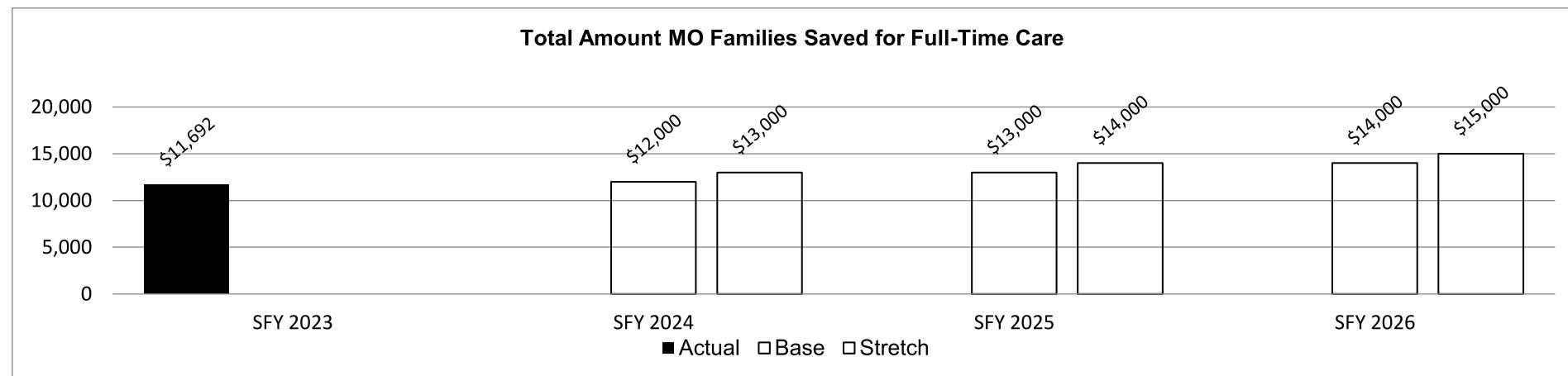
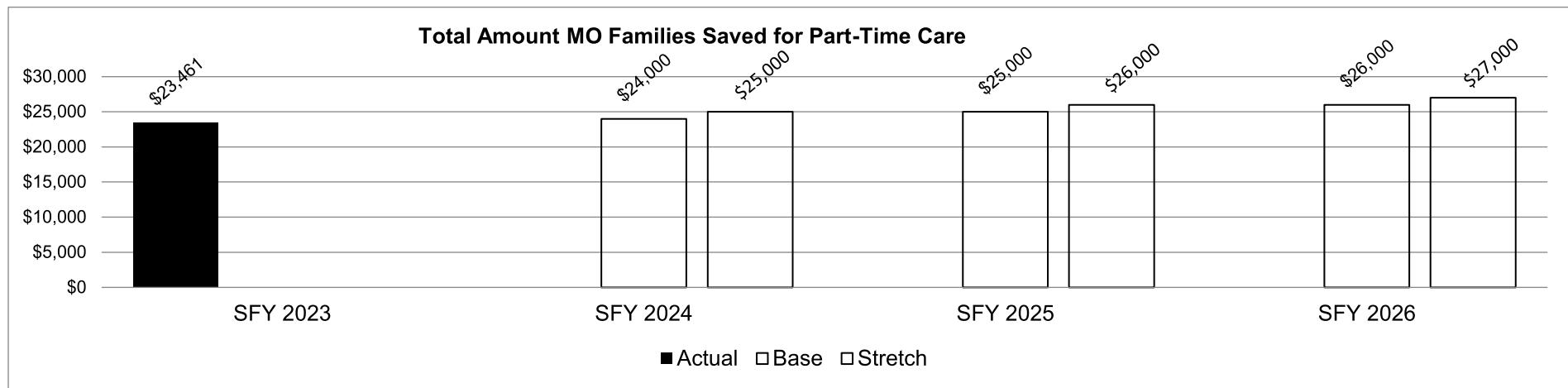
Department: Social Services

HB Section(s): 11.235

Program Name: Cochran Youth

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.



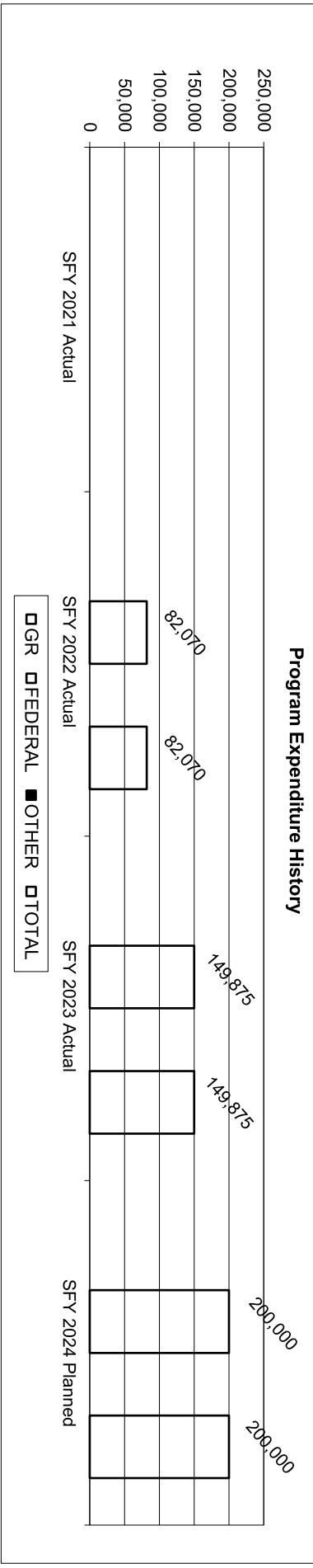
*This was a new measure in FY23.

PROGRAM DESCRIPTION**HB Section(s):** 11.235

Department: Social Services
Program Name: Cochran Youth

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

**Core - Temporary
Assistance- Living With
Purpose**

CORE DECISION ITEM

Department: Social Services

Division: Family Support

Core: Temporary Assistance- Living With Purpose

Budget Unit: 90127C

HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				FY 2025 Governor's Recommendation			
GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	PS	0	0	0
EE	0	0	0	EE	0	0	0
PSD	0	230,000	230,000	PSD	0	0	0
TRF	0	0	0	TRF	0	0	0
Total	0	230,000	230,000	Total	0	0	0
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	Est. Fringe	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to Living With Purpose, through Area Resources for Community and Human Services (ARCHS), to support the Family Wellness and Education Enhancement Program (WEEP). This program seeks to strengthen families, encourage positive parenting, and increase literacy and mathematics skills. This program meets TANF purpose number two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Living With Purpose

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90127C

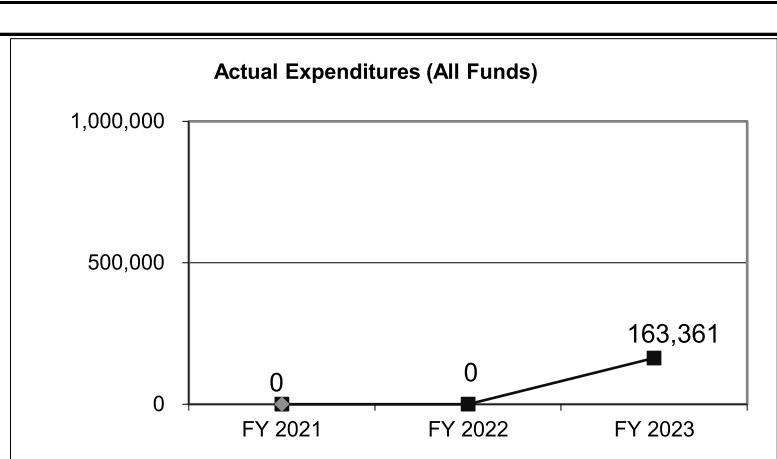
Division: Family Support

HB Section: 11.235

Core: Temporary Assistance- Living With Purpose

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	230,000	230,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	230,000	230,000
Actual Expenditures (All Funds)	0	0	163,361	N/A
Unexpended (All Funds)	0	0	66,639	N/A
			(1)	
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	66,639	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This is a newly funded program for FY 2023.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
LIVING WITH PURPOSE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	230,000	0	230,000	
	Total	0.00	0	230,000	0	230,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	230,000	0	230,000	
	Total	0.00	0	230,000	0	230,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	230,000	0	230,000	
	Total	0.00	0	230,000	0	230,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
LIVING WITH PURPOSE								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	163,361	0.00	230,000	0.00	230,000	0.00	0	0.00
TOTAL - PD	163,361	0.00	230,000	0.00	230,000	0.00	0	0.00
TOTAL	163,361	0.00	230,000	0.00	230,000	0.00	0	0.00
GRAND TOTAL	\$163,361	0.00	\$230,000	0.00	\$230,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LIVING WITH PURPOSE								
CORE								
PROGRAM DISTRIBUTIONS	163,361	0.00	230,000	0.00	230,000	0.00	0	0.00
TOTAL - PD	163,361	0.00	230,000	0.00	230,000	0.00	0	0.00
GRAND TOTAL	\$163,361	0.00	\$230,000	0.00	\$230,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$163,361	0.00	\$230,000	0.00	\$230,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Living With Purpose

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

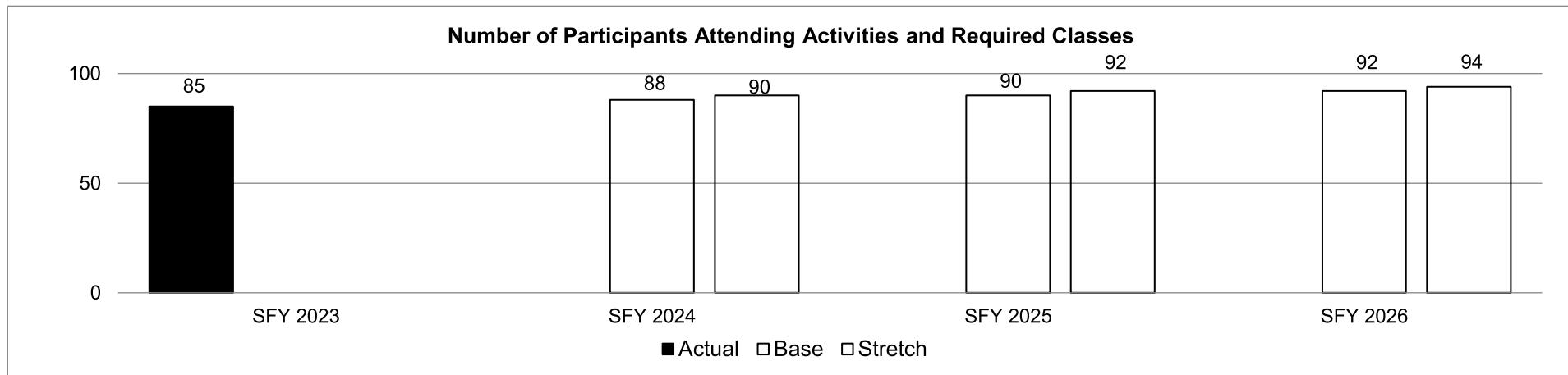
Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services provides funding to support Living with Purpose through Area Resources for Community and Human Services (ARCHS) for Family Wellness and Education Enhancement Program (WEEP). WEEP builds strong relationships within the communities they serve and have staff members that reflect the culture of the communities they serve. Strong community connections allow WEEP to provide access to direct referrals throughout high-risk neighborhoods, where the majority of families represent single-parent households.

This program seeks to strengthen families and encourage positive parenting. Educational components are included to help assess, develop and strengthen participants literacy and mathematics to prepare participants in completing the HISet, employment readiness, and certified trade options. The Family Wellness component is designed to strengthen individuals and families to encourage positive parenting. The Educational Enhancement component is designed to assess, develop, and strengthen literacy and mathematics. In addition, prepare participants for High School Equivalency (HSE) completion, employment readiness, and certified trade options.

2a. Provide an activity measure(s) for the program.



This was a new program in SFY 2023.

PROGRAM DESCRIPTION

Department: Social Services

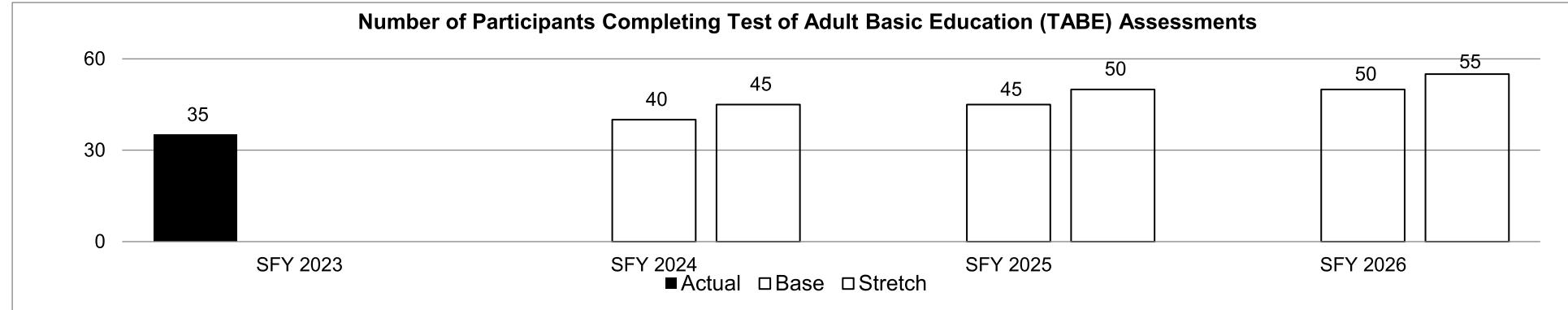
HB Section(s): 11.235

Program Name: Living With Purpose

Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.

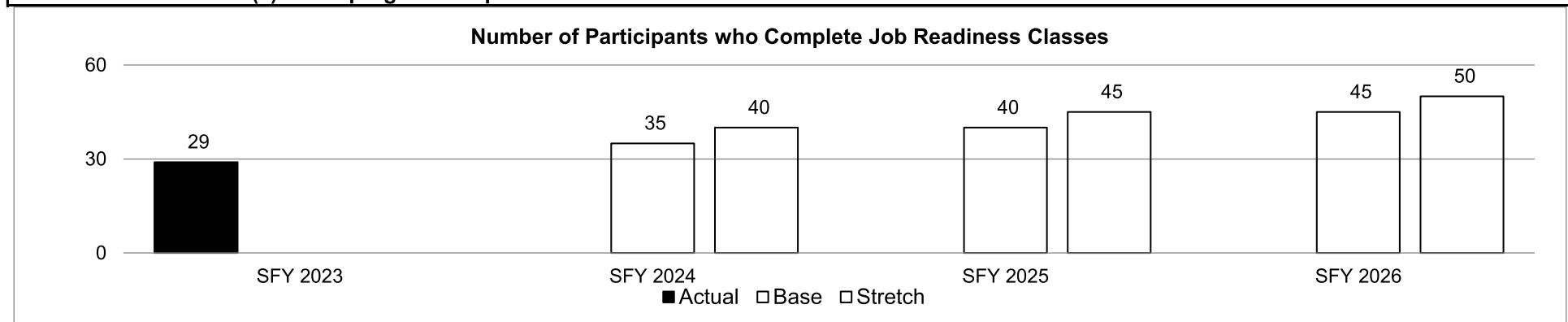
Number of Participants Completing Test of Adult Basic Education (TABE) Assessments



This was a new program in SFY 2023.

2c. Provide a measure(s) of the program's impact.

Number of Participants who Complete Job Readiness Classes



PROGRAM DESCRIPTION

Department: Social Services

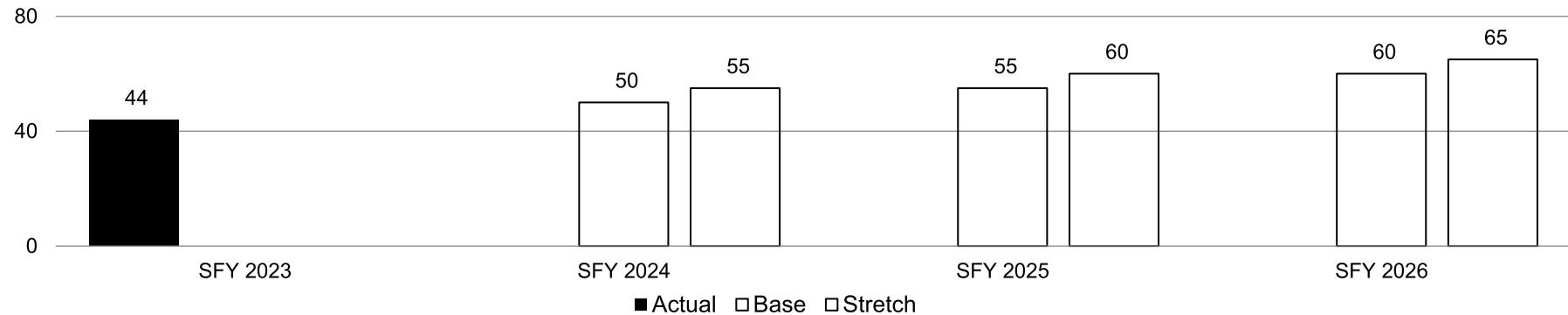
HB Section(s): 11.235

Program Name: Living With Purpose

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.

Number of Participants who Obtain Employment



This was a new program in SFY 2023.

PROGRAM DESCRIPTION

Department: Social Services

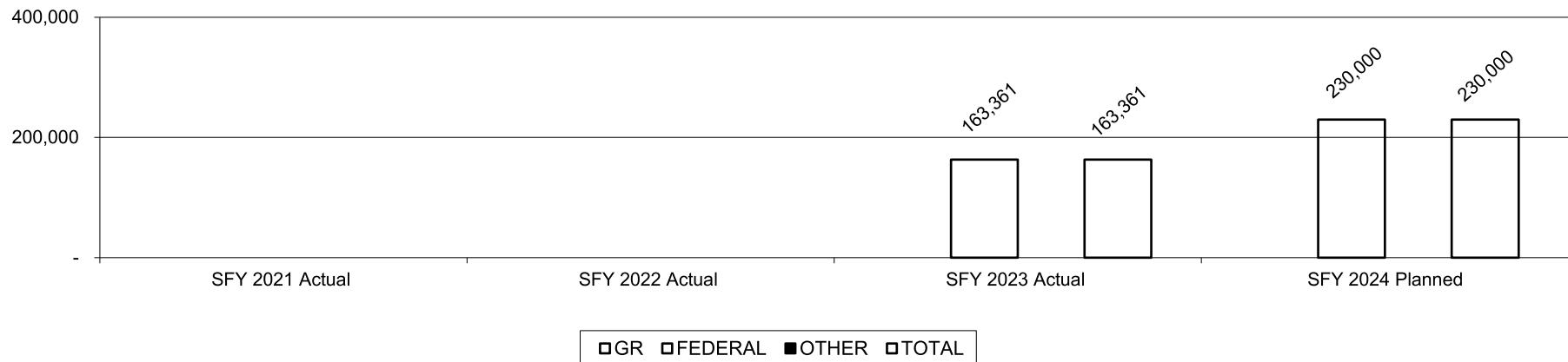
HB Section(s): 11.235

Program Name: Living With Purpose

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

**Core - Temporary
Assistance- Serving Our
Streets**

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90138C

Division: Family Support

HB Section: 11.235

Core: Temporary Assistance- Serving Our Streets

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding to Urban League, through Area Resources for Community and Human Services (ARCHS), to canvass neighborhoods in Metropolitan St. Louis, engaging residents, to identify conflict with a focus on gun violence and refer individuals to direct engagement and outreach services. This program meets TANF purpose one (1).

This program was funded as a one-time appropriation in FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Serving Our Streets

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90138C

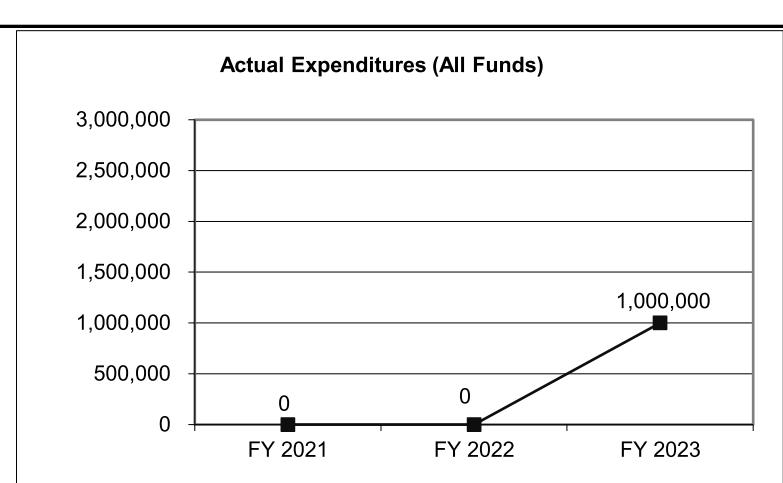
Division: Family Support

HB Section: 11.235

Core: Temporary Assistance- Serving Our Streets

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	1,000,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1,000,000	1,500,000
Actual Expenditures (All Funds)	0	0	1,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	(2)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This is a newly funded program for FY 2023.

(2) FY 2024- There was a core decrease of \$1,000,000 FF. There was an increase of \$1,500,000 FF for Serving Our Streets.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES SAVE OUR STREETS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	1,500,000	0	1,500,000	
	Total	0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	245	2751	PD	0.00	0	(1,500,000)	0
							(1,500,000) Core reduction of one-time funding.
	NET DEPARTMENT CHANGES		0.00	0	(1,500,000)	0	(1,500,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
SAVE OUR STREETS								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	1,000,000	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,000,000	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL	1,000,000	0.00	1,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,000,000	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SAVE OUR STREETS								
CORE								
PROGRAM DISTRIBUTIONS	1,000,000	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,000,000	0.00	1,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,000,000	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,000,000	0.00	\$1,500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Serving Our Streets

Program is found in the following core budget(s): Temporary Assistance

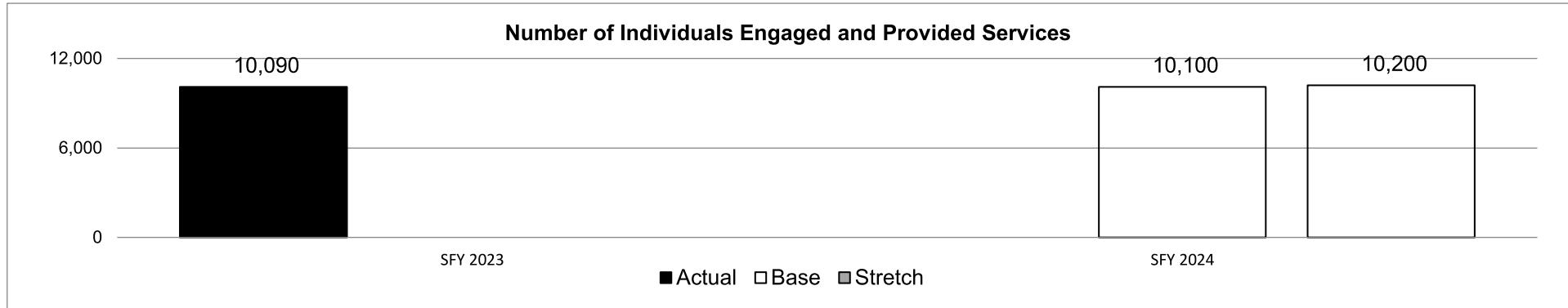
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

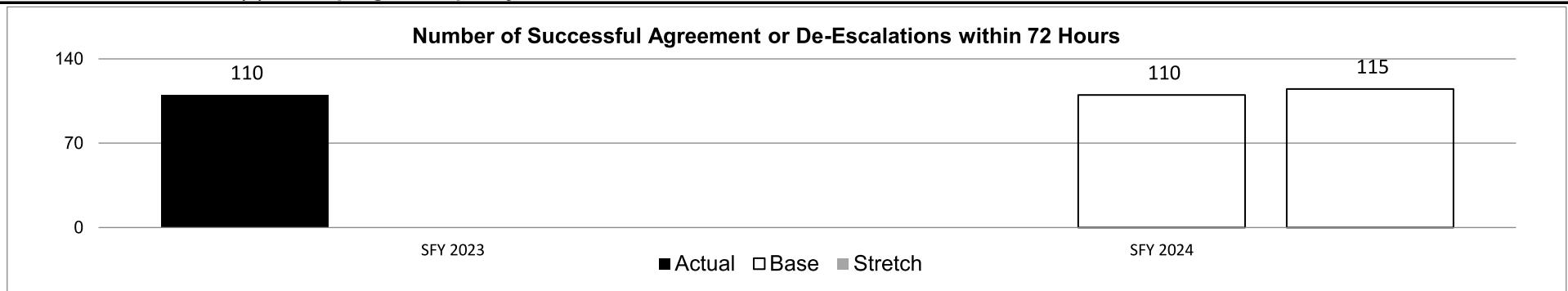
1b. What does this program do?

The Department of Social Service has an agreement through Area Resources for Community and Human Services (ARCHS) with Urban League to provide anti-crime activities to support under-resourced individuals and impoverished communities disproportionately impacted by generational trauma and violence. These services include community outreach, conflict de-escalation, and expansive case management for educational, health, social and workforce support services.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Serving Our Streets

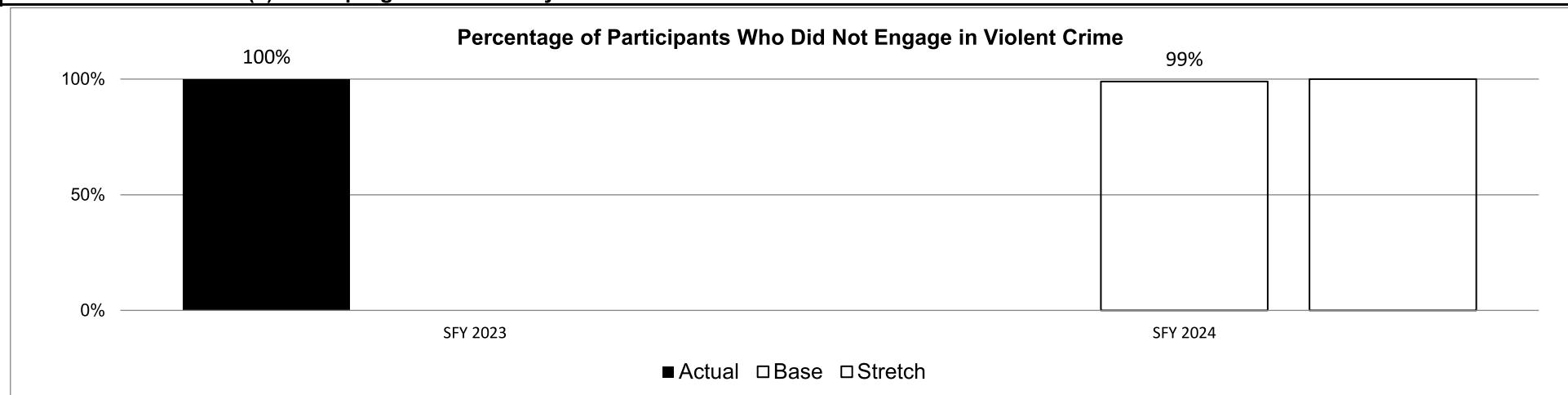
Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.



Measures reflect program being funded as one-time appropriation in SFY 2024.

2d. Provide a measure(s) of the program's efficiency.



Measures reflect program being funded as one-time appropriation in SFY 2024.

PROGRAM DESCRIPTION

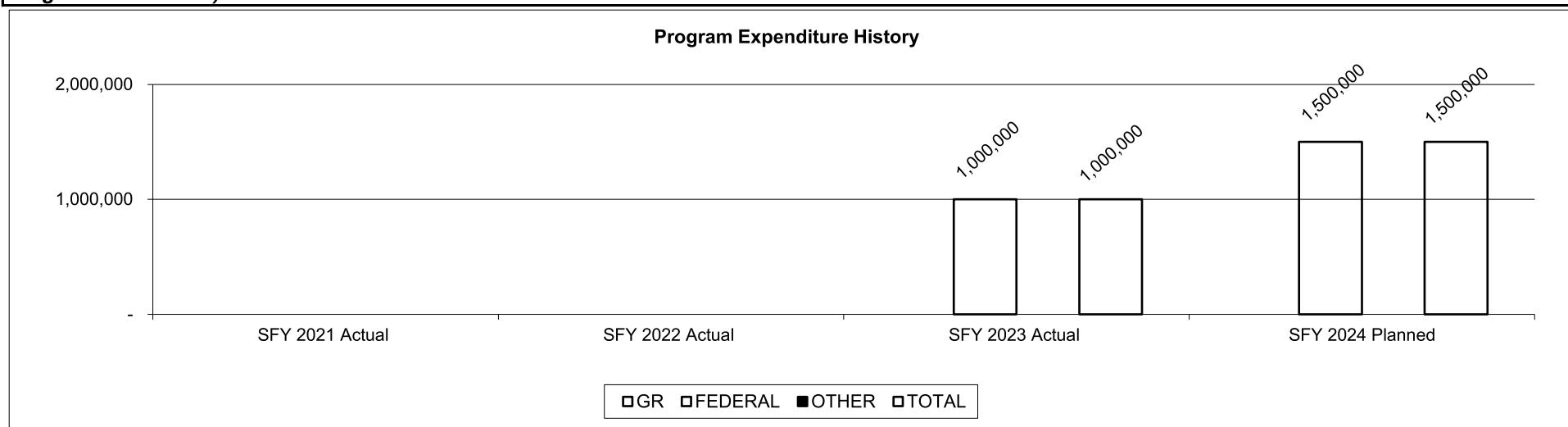
Department: Social Services

HB Section(s): 11.235

Program Name: Serving Our Streets

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

**Core - Temporary
Assistance- Boys and Girls
Club of Heartland**

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90246C

Division: Family Support

Core: Temporary Assistance- Boys and Girls Club of Heartland

HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides General Revenue funding for the Boys and Girls Club of the Heartland in Poplar Bluff. This program provides after school and summer programs to youth, and seeks to enable them to reach their full potential.

This program was funded as a one-time appropriation in FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Boys and Girls Club of Heartland

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90246C

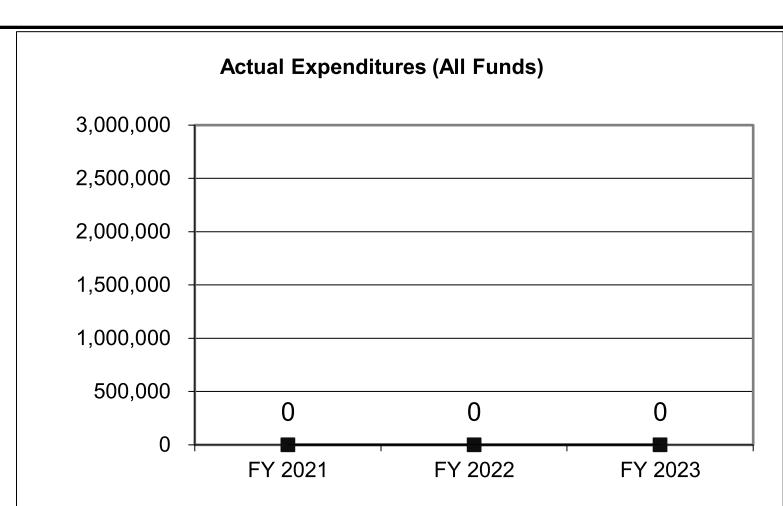
Division: Family Support

HB Section: 11.235

Core: Temporary Assistance- Boys and Girls Club of Heartland

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	(60,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,940,000
Actual Expenditures (All Funds)	0	0	0	N/A
Number of Participants	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

Notes:

(1) This is a newly funded program for FY 2024.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
BOYS AND GIRLS CLUB OF HRTLAND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	2,000,000	0	0	2,000,000	
	Total	0.00	2,000,000	0	0	2,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	262 4638	PD	0.00	(2,000,000)	0	0	(2,000,000) Core reduction of one-time funding.
NET DEPARTMENT CHANGES			0.00	(2,000,000)	0	0	(2,000,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOYS AND GIRLS CLUB OF HRTLAND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOYS AND GIRLS CLUB OF HRTLAND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,000,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Boys and Girls Club of Heartland

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for the Boys and Girls Club of the Heartland to help youth reach their full potential by providing after school and summer programs that helps ensure youth reach their full potential as productive, caring, responsible citizens.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

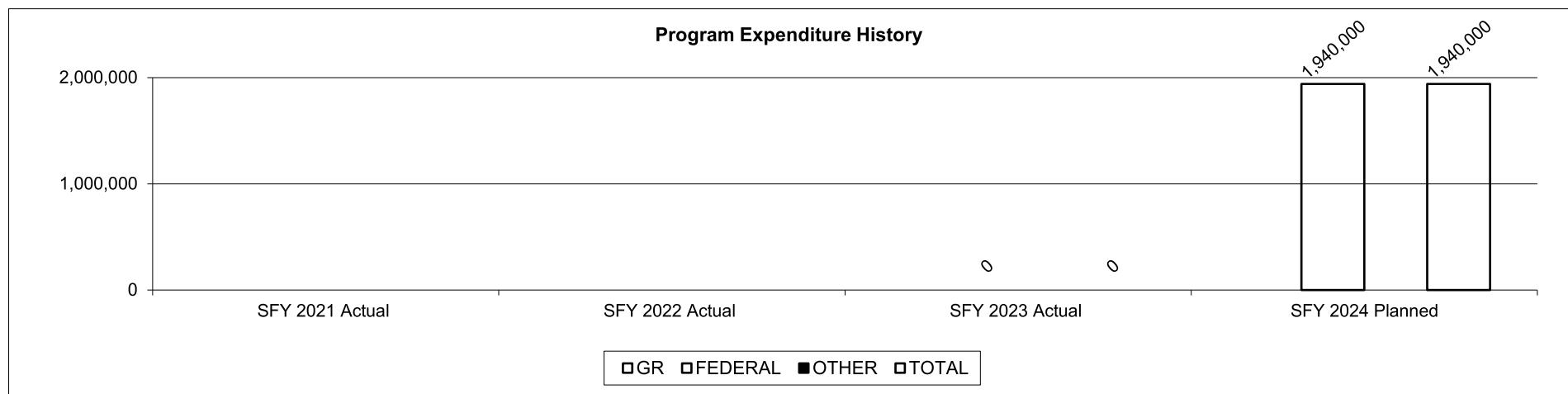
Department: Social Services

HB Section(s): 11.235

Program Name: Boys and Girls Club of Heartland

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No

Core - Temporary Assistance- KANBES Markets

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Kanbe's Markets

Budget Unit: 90247C
 HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				FY 2025 Governor's Recommendation			
GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	PS	0	0	0
EE	0	0	0	EE	0	0	0
PSD	0	0	0	PSD	0	0	0
TRF	0	0	0	TRF	0	0	0
Total	0	0	0	Total	0	0	0
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	<i>Est. Fringe</i>	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to Kanbe's Markets in Kansas City. This program seeks to eliminate food insecurity by empowering individuals and providing them with healthy choices. This program meets TANF purpose one (1).

This program was funded as a one-time appropriation in FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Kanbe's Markets

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90247C

Division: Family Support

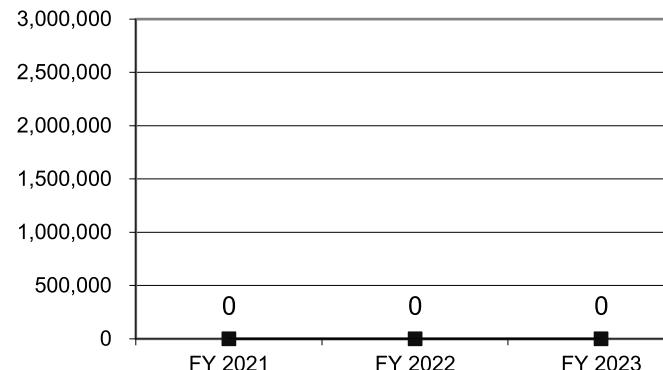
HB Section: 11.235

Core: Temporary Assistance- Kanbe's Markets

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	100,000
Actual Expenditures (All Funds)	0	0	0	N/A
Number of Participants	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)

Actual Expenditures (All Funds)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

Notes:

(1) This is a newly funded program for FY 2024 FF TANF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
KANBES MARKETS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	263	4640	PD	0.00	0	(100,000)	0
							(100,000) Core reduction of one-time funding.
	NET DEPARTMENT CHANGES		0.00	0	(100,000)	0	(100,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
KANBES MARKETS								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANBES MARKETS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Kanbe's Markets

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Kanbe's Market. Kanbe's Market is a nonprofit organization that provides innovative food delivery systems to small businesses in Kansas City to make fresh, affordable, and healthy foods available to people experiencing food insecurity.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

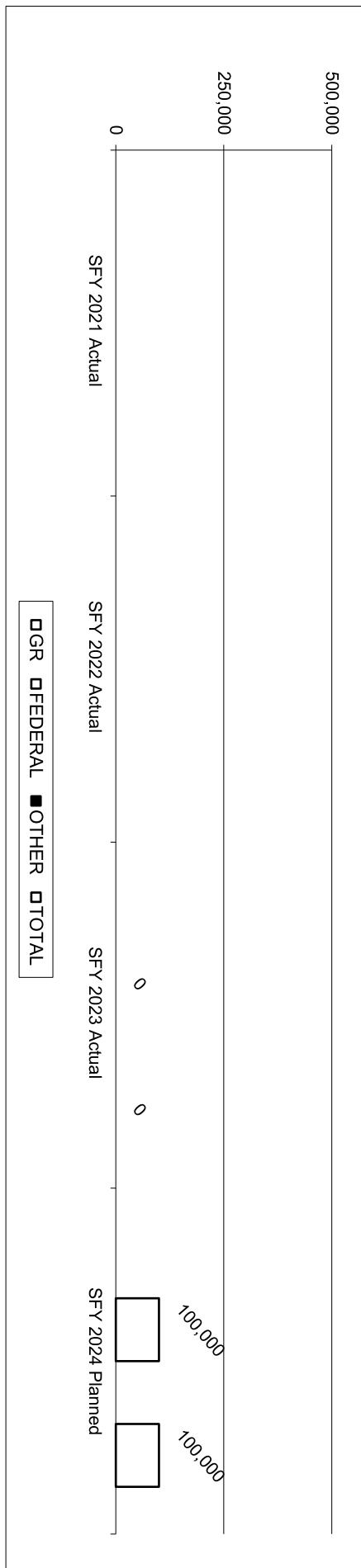
2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION**HB Section(s):** 11.235

Department: Social Services
Program Name: Kanbe's Markets
Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

**Core - Temporary
Assistance- Chris Harris
Foundation**

CORE DECISION ITEM

Department: Social Services

Division: Family Support

Core: Chris Harris Foundation- KC

Budget Unit: 90249C

HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

This Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to the Chris Harris Foundation in Kansas City. This program seeks to empower children to develop self-esteem and life skills through sports-based programming.

This program was funded as a one-time appropriation in FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Chris Harris Foundation- KC

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90249C

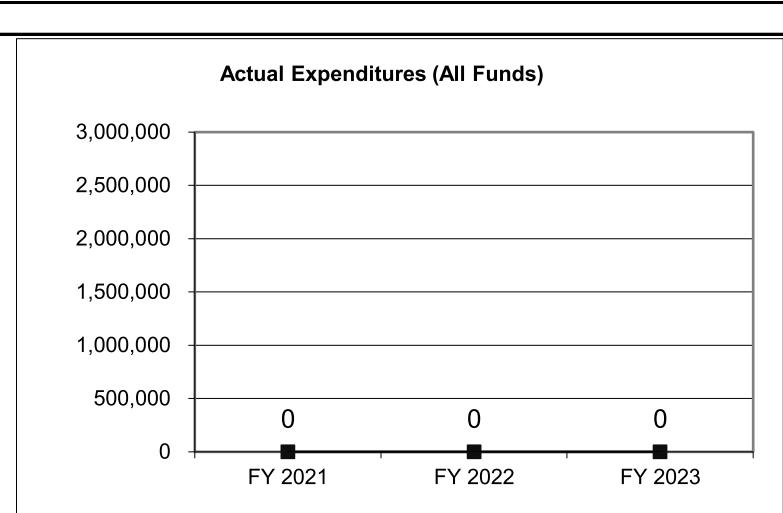
Division: Family Support

HB Section: 11.235

Core: Temporary Assistance- Chris Harris Foundation- KC

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	100,000
Actual Expenditures (All Funds)	0	0	0	N/A
Number of Participants	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

Notes:

(1) This is a newly funded program for FY 2024 FF TANF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHRIS HARRIS FOUNDATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	265	4642	PD	0.00	0	(100,000)	0
							(100,000) Core reduction of one-time funding.
	NET DEPARTMENT CHANGES		0.00	0	(100,000)	0	(100,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
CHRIS HARRIS FOUNDATION								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHRIS HARRIS FOUNDATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Chris Harris Foundation- KC

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for the Chris Harris Foundation. The Chris Harris Foundation provides a sports enrichment park in Kansas City, which provides a supervised and structured environment for youth to develop self-esteem, life skills, and respect for the rights of others and property. Programming is provided through sports, fitness, cultural, and other educational programming.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

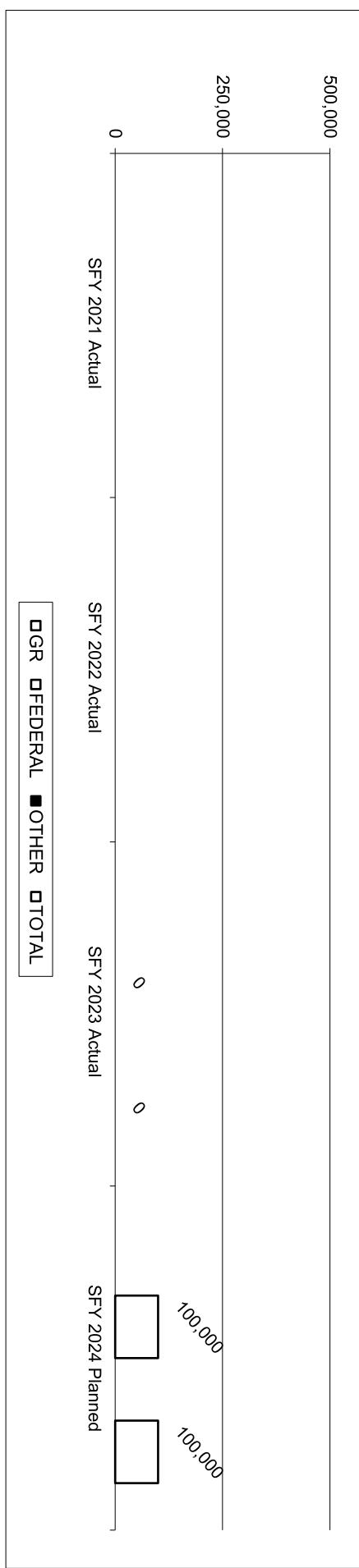
Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION**Department:** Social Services**Program Name:** Chris Harris Foundation- KC**Program is found in the following core budget(s):** Temporary Assistance**HB Section(s):** 11.235

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core - Temporary Assistance- Walls and Beyond

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Walls and Beyond

Budget Unit: 90268C
 HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				FY 2025 Governor's Recommendation			
GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	PS	0	0	0
EE	0	0	0	EE	0	0	0
PSD	0	0	0	PSD	0	0	0
TRF	0	0	0	TRF	0	0	0
Total	0	0	0	Total	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to Walls and Beyond in St. Louis. This program provides services to incarcerated women to help them reunite with their children and become productive citizens.

This program was funded as a one-time appropriation in FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Walls and Beyond

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90268C

Division: Family Support

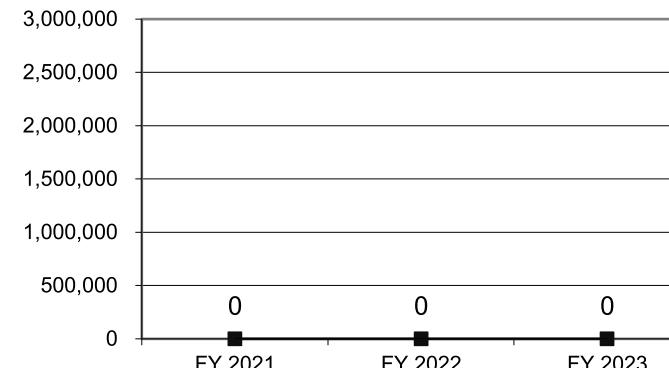
HB Section: 11.235

Core: Temporary Assistance- Walls and Beyond

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	250,000
Actual Expenditures (All Funds)	0	0	0	N/A
Number of Participants	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)

Actual Expenditures (All Funds)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

Notes:

(1) This is a newly funded program for FY 2024 FF TANF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES WALLS AND BEYOND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	267	4644	PD	0.00	0	(250,000)	0
							(250,000) Core reduction of one-time funding.
	NET DEPARTMENT CHANGES		0.00	0	(250,000)	0	(250,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WALLS AND BEYOND								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WALLS AND BEYOND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$250,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Walls and Beyond

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Moving families towards economic independence.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for Walls and Beyond, which assists incarcerated women with reuniting with their children, while also providing assistance with developing social skills, academic needs, and other necessities to help them stay productive.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

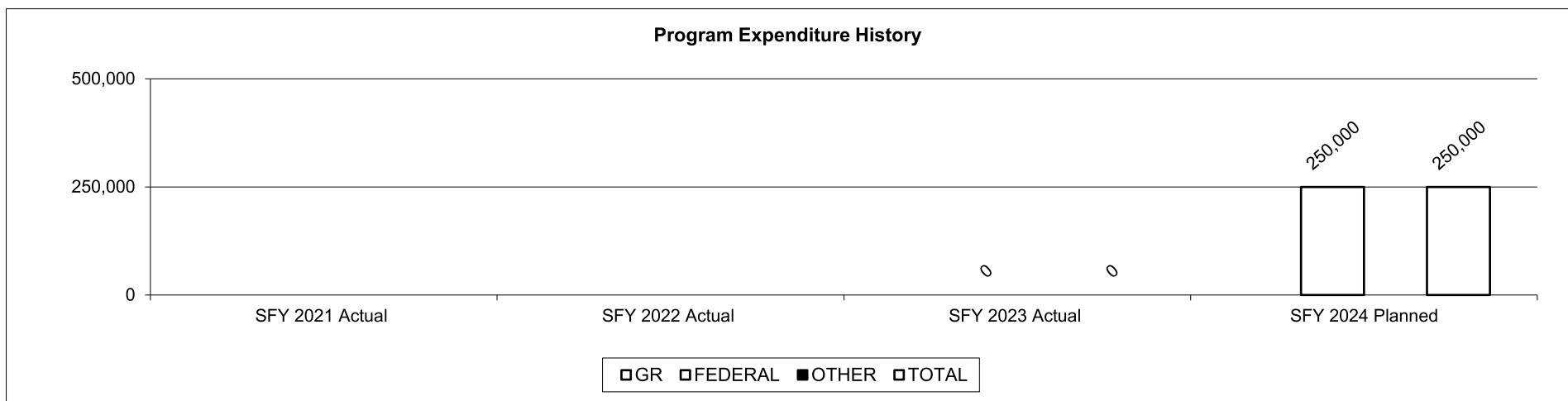
Department: Social Services

HB Section(s): 11.235

Program Name: Walls and Beyond

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

**Core - Temporary
Assistance- Alphabet
Academy Facility KC**

CORE DECISION ITEM

Department: Social Services

Division: Family Support

Core: Alphabet Academy Facility KC

Budget Unit: 90154C

HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides Temporary Assistance for Needy Families (TANF) block grant funding to the Alphabet Academy in Kansas City. This program provides child care and seeks to provide children with a foundation for academic success. This program meets TANF purpose two (2).

This program was funded as a one-time appropriation in FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Alphabet Academy Facility KC

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90154C

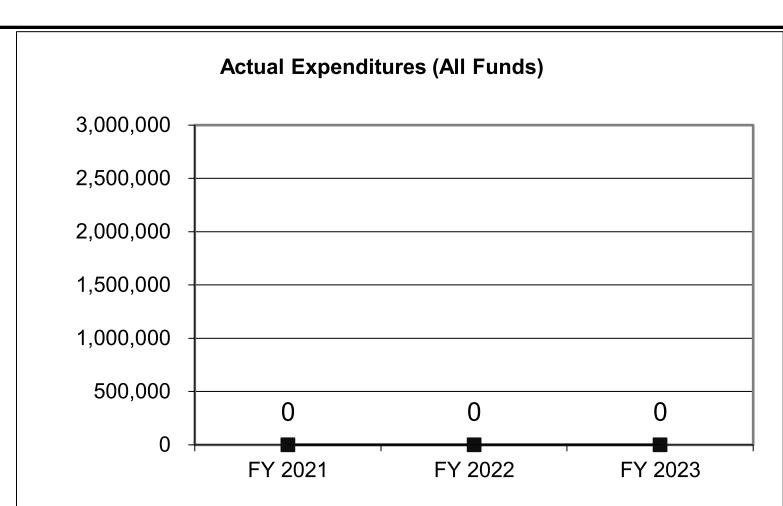
Division: Family Support

HB Section: 11.235

Core: Alphabet Academy Facility KC

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	62,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	62,000
Actual Expenditures (All Funds)	0	0	0	N/A
Number of Participants	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

Notes:

(1) This is a newly funded program for FY 2024 FF TANF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
ALPHABET ACADEMY FACILITY KC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	62,000	0	62,000	
	Total	0.00	0	62,000	0	62,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	250	4111	PD	0.00	0	(62,000)	0
							(62,000) Core reduction of one-time funding.
	NET DEPARTMENT CHANGES		0.00	0	(62,000)	0	(62,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALPHABET ACADEMY FACILITY KC								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	62,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	62,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	62,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$62,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALPHABET ACADEMY FACILITY KC								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	62,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	62,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$62,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$62,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Alphabet Academy Facility KC

Program is found in the following core budget(s): Alphabet Academy Facility KC

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

This program provides services to children from birth to age twelve (12), and seeks to ensure every child served receives the necessary foundation for academic success.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

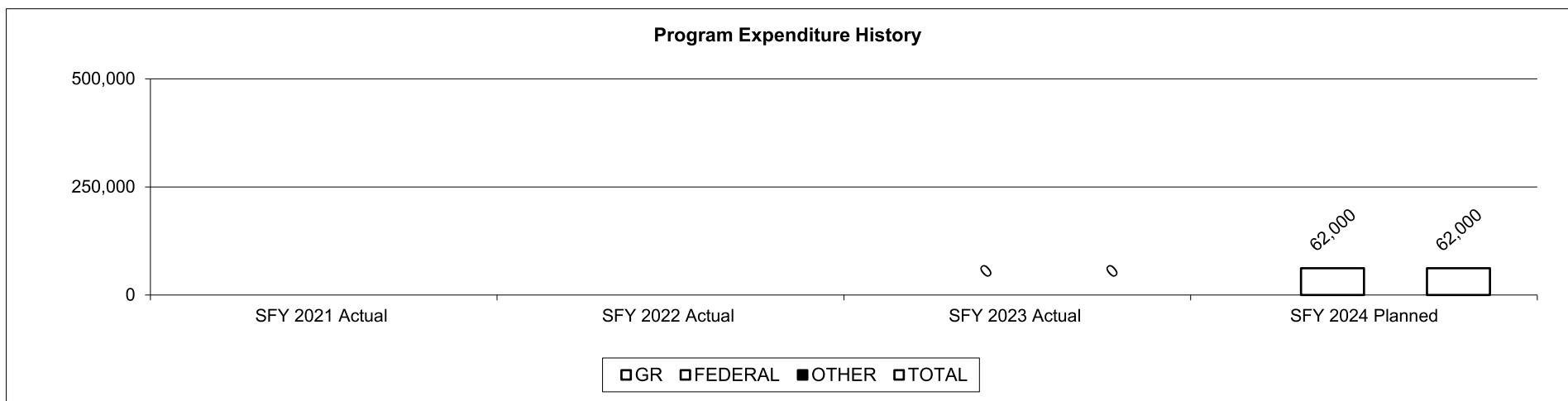
Department: Social Services

HB Section(s): 11.235

Program Name: Alphabet Academy Facility KC

Program is found in the following core budget(s): Alphabet Academy Facility KC

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core - Alternatives to Abortion

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Alternatives to Abortion

Budget Unit: 88860C
 HB Section: 11.240

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	305,075	9,167	0	314,242
PSD	2,003,486	6,340,833	0	8,344,319
TRF	0	0	0	0
Total	2,308,561	6,350,000	0	8,658,561

FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Alternatives to Abortion Program (A2A) provides services and counseling to pregnant women, at or below 185 percent of the federal poverty level, to assist in carrying their unborn child to term rather than having an abortion and to assist women in caring for their child or placing their child for adoption. This section also funds the A2A Public Awareness Program, which helps pregnant women who are at risk for having abortions become aware of the A2A services available to them in their local communities. The federal funding for this program is funded with TANF block grant funds under TANF purpose number two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Alternatives to Abortion (A2A)

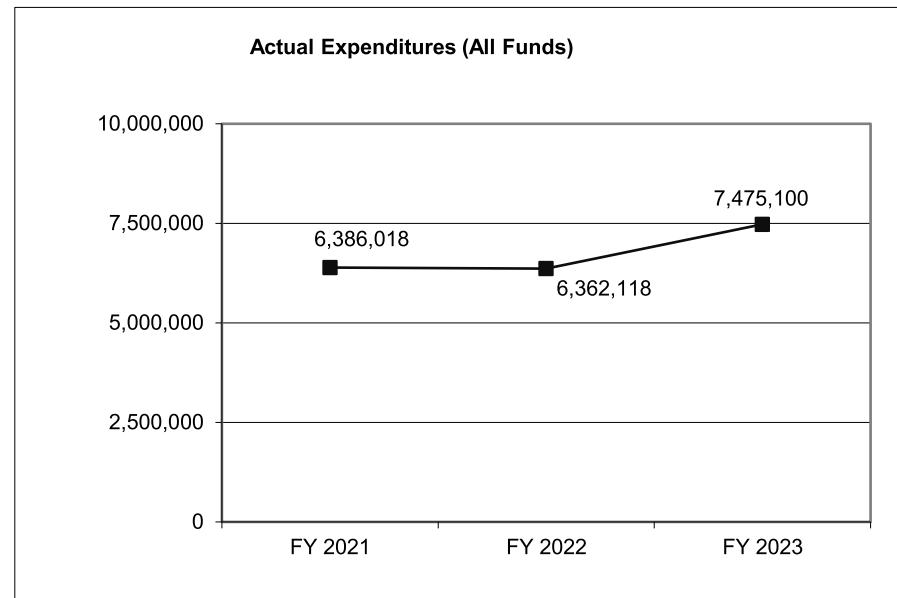
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Alternatives to Abortion

Budget Unit: 88860C
HB Section: 11.240

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	6,458,561	6,458,561	8,658,561	8,658,561
Less Reverted (All Funds)	(63,257)	(63,257)	(69,257)	(69,257)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>6,395,304</u>	<u>6,395,304</u>	<u>8,589,304</u>	<u>8,589,304</u>
Actual Expenditures (All Funds)	6,386,018	6,362,118	7,475,100	N/A
Unexpended (All Funds)	<u>9,286</u>	<u>33,186</u>	<u>1,114,204</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	4,100	2,754	1,114,204	N/A
Federal	5,186	30,432	0	N/A
Other	0	0	0	N/A
		(1)		



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2023- There was a core increase of \$2,200,000 (\$200,000 GR; \$2,000,000 FF).

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ALTERNATIVES TO ABORTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	305,075	9,167	0	314,242	
	PD	0.00	2,003,486	6,340,833	0	8,344,319	
	Total	0.00	2,308,561	6,350,000	0	8,658,561	
DEPARTMENT CORE REQUEST							
	EE	0.00	305,075	9,167	0	314,242	
	PD	0.00	2,003,486	6,340,833	0	8,344,319	
	Total	0.00	2,308,561	6,350,000	0	8,658,561	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	305,075	9,167	0	314,242	
	PD	0.00	2,003,486	6,340,833	0	8,344,319	
	Total	0.00	2,308,561	6,350,000	0	8,658,561	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
ALTERNATIVES TO ABORTION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,408	0.00	305,075	0.00	305,075	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,400	0.00	4,683	0.00	4,683	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	13	0.00	4,484	0.00	4,484	0.00	0	0.00
TOTAL - EE	3,821	0.00	314,242	0.00	314,242	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,122,692	0.00	2,003,486	0.00	2,003,486	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	6,298,600	0.00	6,295,317	0.00	6,295,317	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	49,987	0.00	45,516	0.00	45,516	0.00	0	0.00
TOTAL - PD	7,471,279	0.00	8,344,319	0.00	8,344,319	0.00	0	0.00
TOTAL	7,475,100	0.00	8,658,561	0.00	8,658,561	0.00	0	0.00
GRAND TOTAL	\$7,475,100	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALTERNATIVES TO ABORTION								
CORE								
TRAVEL, IN-STATE	2,439	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,382	0.00	302,171	0.00	302,171	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	7,071	0.00	7,071	0.00	0	0.00
TOTAL - EE	3,821	0.00	314,242	0.00	314,242	0.00	0	0.00
PROGRAM DISTRIBUTIONS	7,471,279	0.00	8,344,319	0.00	8,344,319	0.00	0	0.00
TOTAL - PD	7,471,279	0.00	8,344,319	0.00	8,344,319	0.00	0	0.00
GRAND TOTAL	\$7,475,100	0.00	\$8,658,561	0.00	\$8,658,561	0.00	\$0	0.00
GENERAL REVENUE	\$1,125,100	0.00	\$2,308,561	0.00	\$2,308,561	0.00		0.00
FEDERAL FUNDS	\$6,350,000	0.00	\$6,350,000	0.00	\$6,350,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

HB Section(s): 11.240

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

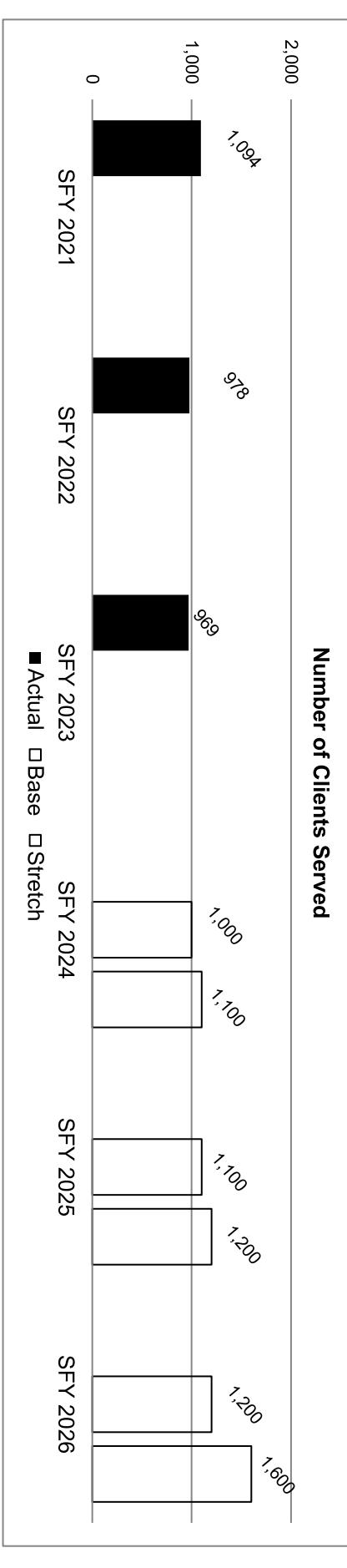
The Department of Social Services (DSS) contracts with non-profit agencies to administer Alternatives to Abortion (A2A). The goals of A2A are to:

- 1) Reduce abortions and improve pregnancy outcomes by helping women practice healthy behaviors; including discontinuing the use of tobacco, alcohol, and illegal drugs, and improving their nutrition;
- 2) Improve child health and development by helping parents provide more responsible and competent care for their child(ren); and
- 3) Improve families' economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job.

Services include: prenatal care referrals; medical and mental health care referrals; parenting skills and education; drug and alcohol testing and treatment referrals; newborn and infant care; child care; housing assistance; utility assistance; educational services; food, clothing and supplies (including diapers) related to pregnancy; newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible parenting; ultrasound service referrals; case management services; domestic abuse protection; and transportation.

The purpose of the A2A Public Awareness Program is to help pregnant women who are at risk for having abortions become aware of the alternatives to abortion services available to them in their local communities. The awarded entity will run a statewide outreach campaign using various platforms. Alternatives to Abortion funds shall not be expended to perform or induce, assist in the performing or inducing of, or referring for abortions.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

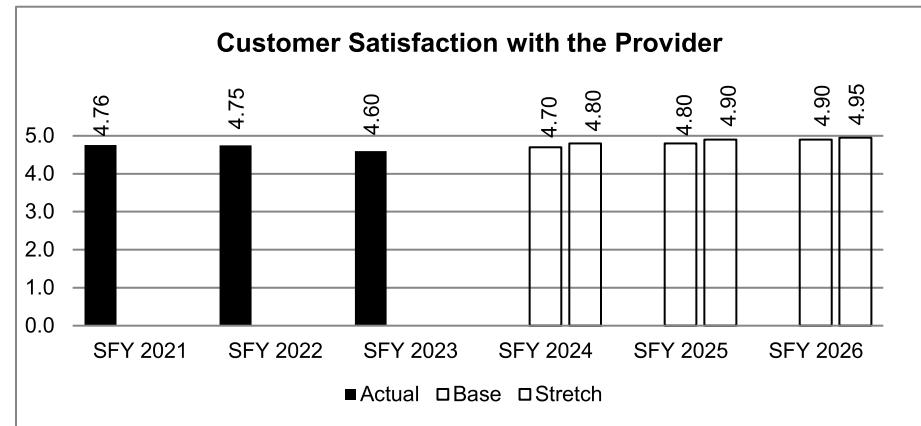
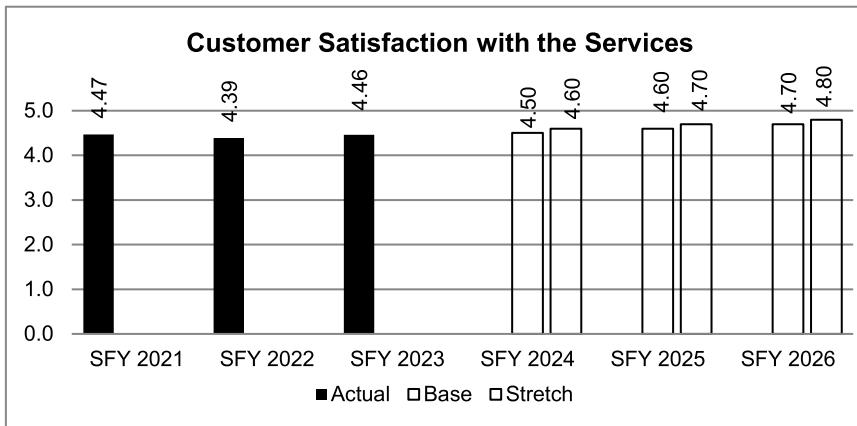
Department: Social Services

HB Section(s): 11.240

Program Name: Alternatives to Abortion

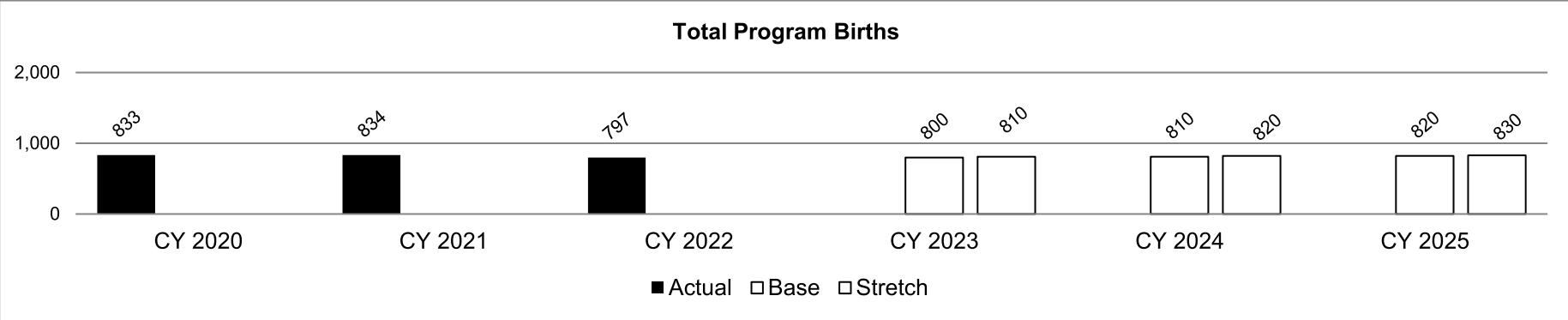
Program is found in the following core budget(s): Alternatives to Abortion

2b. Provide a measure(s) of the program's quality.



Satisfaction is measured using a survey given to individuals receiving Alternatives to Abortion Services. The chart above shows recipient responses, with 5 being very satisfied and 1 being very dissatisfied.

2c. Provide a measure(s) of the program's impact.



CY 2023 Data will be available in 2024.

PROGRAM DESCRIPTION

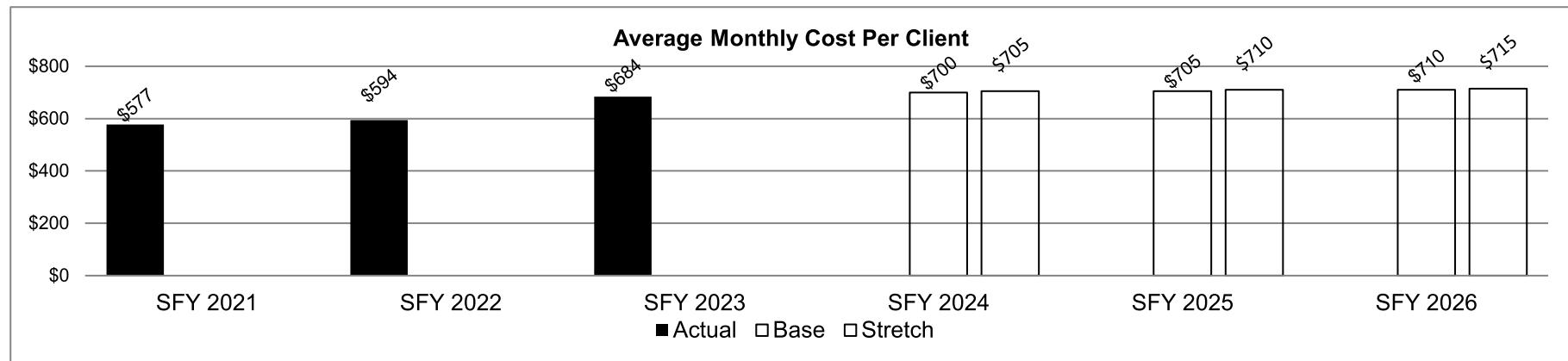
Department: Social Services

HB Section(s): 11.240

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

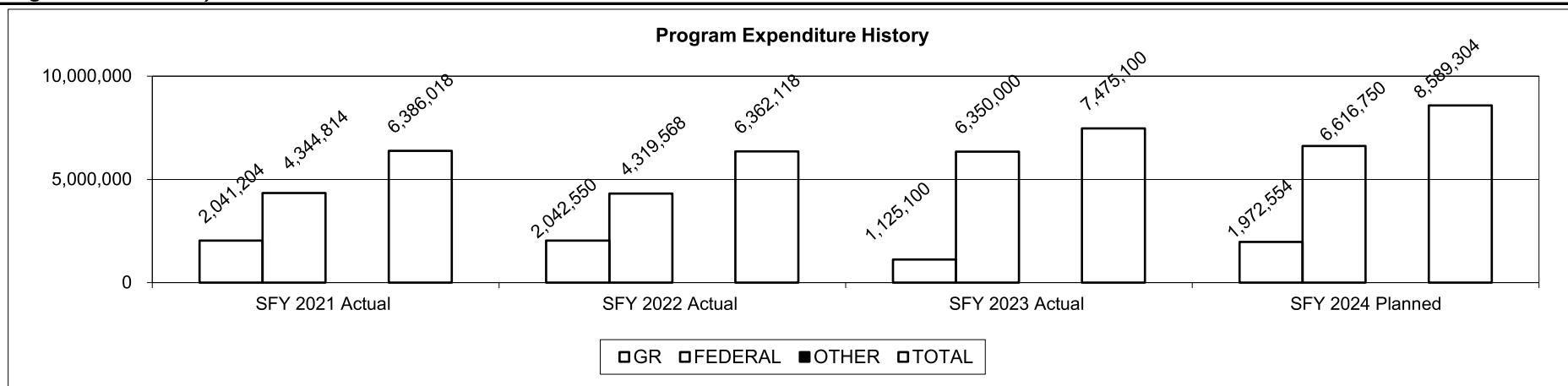
Department: Social Services

HB Section(s): 11.240

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Alternatives to Abortion is authorized by Sections 188.325 and 188.335, RSMo. The administration of the program was moved to the Office of Administration through House Bill 5 in FY 2011, and was then transferred to the Department of Social Services in FY 2018.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

N/A

Alternatives to Abortion (A2A) Program Contractors

SFY 2024 Contract Awards

Alliance for Life – Missouri Inc.

487 SW Ward Rd.
Lee's Summit, MO 64081
Phone: (816) 806-4168

SFY 2024 Award Amount: \$2,023,660

Bethany Christian Services of Missouri

1300 Hampton Ave., Ste. 202
Saint Louis, MO 63139
Phone: (314) 768-3390

SFY 2024 Award Amount: \$150,000

Catholic Charities of Southern Missouri

424 E. Monastery St.
Springfield, MO 65807
Phone: (417) 720-4213

SFY 2024 Award Amount: \$496,353

Faith Maternity Care

1900 Lake Dr.
Fulton, MO 65251
Phone: (573) 642-7414

SFY 2024 Award Amount: \$260,000

The Haven of Grace

1225 Warren St.
St. Louis, MO 63106
Phone: (314) 621-6507

SFY 2024 Award Amount: \$330,902

Laclede County Pregnancy Support Center

525 S. Washington
P.O. Box 373
Lebanon, MO 65534
Phone: (417) 532-8555

SFY 2024 Award Amount: \$350,000

The LIGHT House, Inc.

400 West Meyer Blvd.
P.O. Box 22553
Kansas City, MO 64113
Phone: (816) 361-2233

SFY 2024 Award Amount: \$100,000

Lutheran Family & Children's Services of Missouri

9666 Olive Blvd., Ste. 400
St. Louis, MO 63132
Phone: (314) 787-5100

SFY 2024 Award Amount: \$3,857,630

Mothers Refuge

14400 East 42nd St.
Independence, MO 64055
Phone: (816) 353-8070

SFY 2024 Award Amount: \$331,744

Nurses for Newborns

3 Sunnen Dr.
St. Louis, MO 63143
Phone: (314) 544-3433

SFY 2024 Award Amount: \$372,265

Total A2A Contract Amount: \$8,272,554

Alternatives to Abortion (A2A) Public Awareness Campaign Contractor

SFY 2024 Contract Award

Choose Life Marketing LLC

2401 Bernadette Drive, Suite 115B
Columbia, MO 65203
Phone: (573) 445-9295

SFY 2024 Award Amount: \$266,750

Core - Community Service Block Grant

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90164C

Division: Family Support

Core: Community Services Block Grant (CSBG)

HB Section: 11.245

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	81,194	0	81,194
PSD	0	23,555,806	0	23,555,806
TRF	0	0	0	0
Total	0	23,637,000	0	23,637,000

FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) contracts with Community Action Agencies (CAAs) to administer the Community Services Block Grant (CSBG). CSBG alleviates the causes and conditions of poverty in communities.

3. PROGRAM LISTING (list programs included in this core funding)

Community Services Block Grant (CSBG)

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90164C

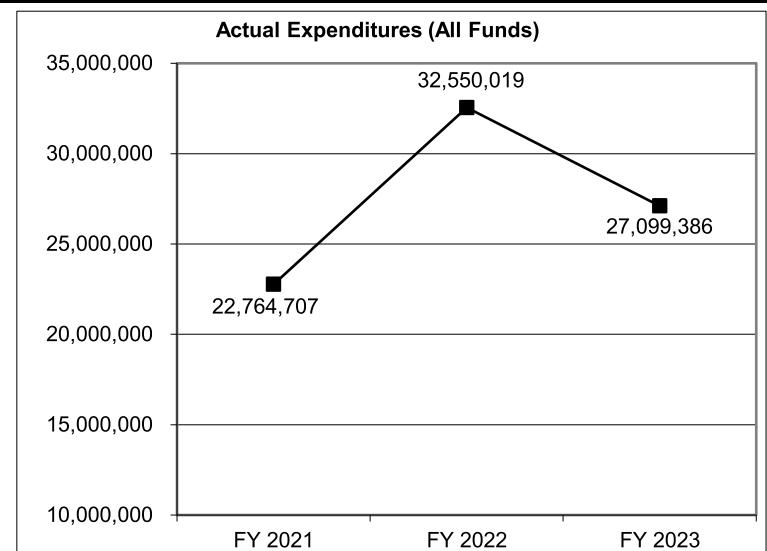
Division: Family Support

HB Section: 11.245

Core: Community Services Block Grant (CSBG)

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	51,484,053	51,484,053	39,963,084	23,637,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	51,484,053	51,484,053	39,963,084	23,637,000
Actual Expenditures (All Funds)	22,764,707	32,550,019	27,099,386	N/A
Unexpended (All Funds)	28,719,346	18,934,034	12,863,698	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	28,719,346	18,934,034	12,863,698	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY 2021, additional appropriation and/or authority of \$27,847,053 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act.

(2) FY 2022- In FY22 program name had excess federal authority of reserve dollar amount due to one-time stimulus grant award that had expenditures in the previous fiscal year.

(3) FY 2023- There was a core reduction of \$11,520,969 FF based on the amount expended in stimulus funds for the CARES award.

(4) FY 2024- There was a core reduction of \$16,326,084 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES COMMUNITY SERVICES BLOCK GRAN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	81,194	0	81,194	
	PD	0.00	0	23,555,806	0	23,555,806	
	Total	0.00	0	23,637,000	0	23,637,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	81,194	0	81,194	
	PD	0.00	0	23,555,806	0	23,555,806	
	Total	0.00	0	23,637,000	0	23,637,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	81,194	0	81,194	
	PD	0.00	0	23,555,806	0	23,555,806	
	Total	0.00	0	23,637,000	0	23,637,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
COMMUNITY SERVICES BLOCK GRAN								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	246,778	0.00	81,194	0.00	81,194	0.00	0	0.00
DSS FEDERAL STIMULUS	48,094	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	294,872	0.00	81,194	0.00	81,194	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	19,154,195	0.00	23,555,806	0.00	23,555,806	0.00	0	0.00
DSS FEDERAL STIMULUS	7,650,319	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	26,804,514	0.00	23,555,806	0.00	23,555,806	0.00	0	0.00
TOTAL	27,099,386	0.00	23,637,000	0.00	23,637,000	0.00	0	0.00
GRAND TOTAL	\$27,099,386	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SERVICES BLOCK GRAN								
CORE								
TRAVEL, IN-STATE	917	0.00	13,198	0.00	13,198	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,783	0.00	8,783	0.00	0	0.00
SUPPLIES	43,386	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	21,988	0.00	9,653	0.00	9,653	0.00	0	0.00
COMMUNICATION SERV & SUPP	696	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	223,724	0.00	48,460	0.00	48,460	0.00	0	0.00
OTHER EQUIPMENT	3,861	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	300	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	294,872	0.00	81,194	0.00	81,194	0.00	0	0.00
PROGRAM DISTRIBUTIONS	26,804,514	0.00	23,555,806	0.00	23,555,806	0.00	0	0.00
TOTAL - PD	26,804,514	0.00	23,555,806	0.00	23,555,806	0.00	0	0.00
GRAND TOTAL	\$27,099,386	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$27,099,386	0.00	\$23,637,000	0.00	\$23,637,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.245

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Community Action Agencies (CAAs) to administer the Community Services Block Grant (CSBG). CSBG alleviates the causes and conditions of poverty in communities. Individuals whose family income is at or below 125% of the Federal Poverty Level are eligible for CSBG programs. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes including administration, training, technical assistance, services for special populations, and other poverty-related issues including child nutrition.

CSBG provides services based on locally determined needs. CSBG funds are coordinated with other federal, state, local, and private funds to support services, and activities for low-income families and communities. CAAs offer a variety of services to ensure clients have resources to help them become self-sufficient. CAAs use CSBG funds to provide services and activities including early childhood education, literacy (education and financial), job training, transportation, utility assistance, emergency food, asset development, economic development, and community development.

DSS also collaborates with a number of organizations to implement other initiatives using CSBG funding:

- No Kid Hungry Program - breaks down barriers and implement solutions to ensure children have greater access to nutritious means through partnerships with state agencies, schools, private organizations, businesses, and individuals.
- Community Gardens - DSS is collaborating with Lincoln University, University of Missouri-Extension, and the Department of Corrections (DOC) Restorative Justice Gardens to address food insecurity needs by providing resources to assist and enhance community gardens. These gardens exist in neighborhoods, schools, and at Senior citizen housing. This will increase food production to help address food insecurity, and assist in the creation of additional programs that teach gardening.
- DSS is also supporting industry specific projects such as non-degree and certification programs.

PROGRAM DESCRIPTION

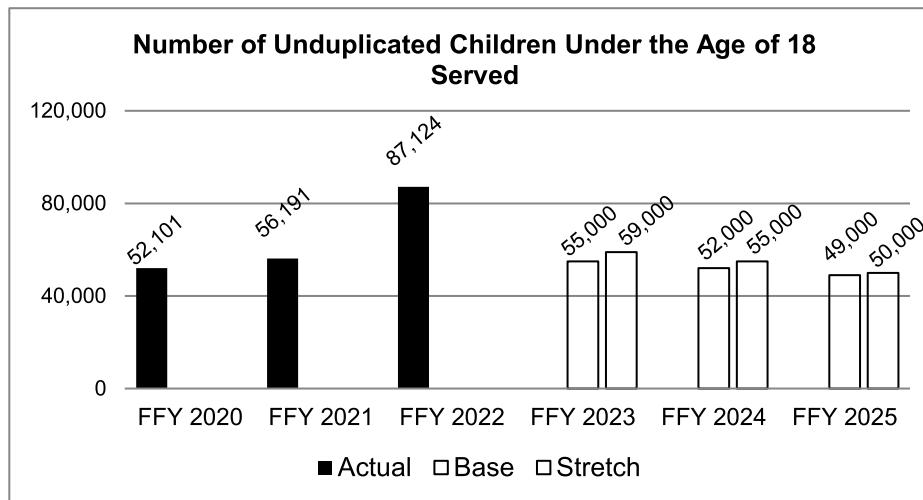
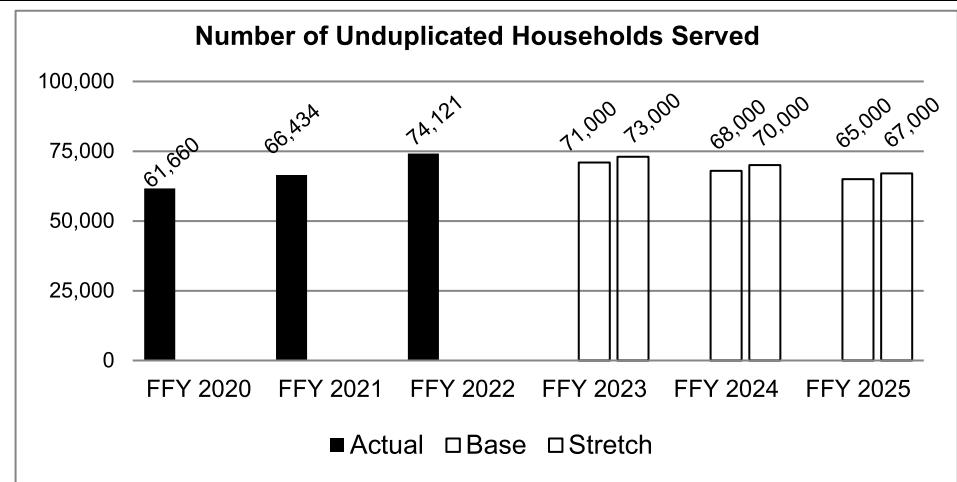
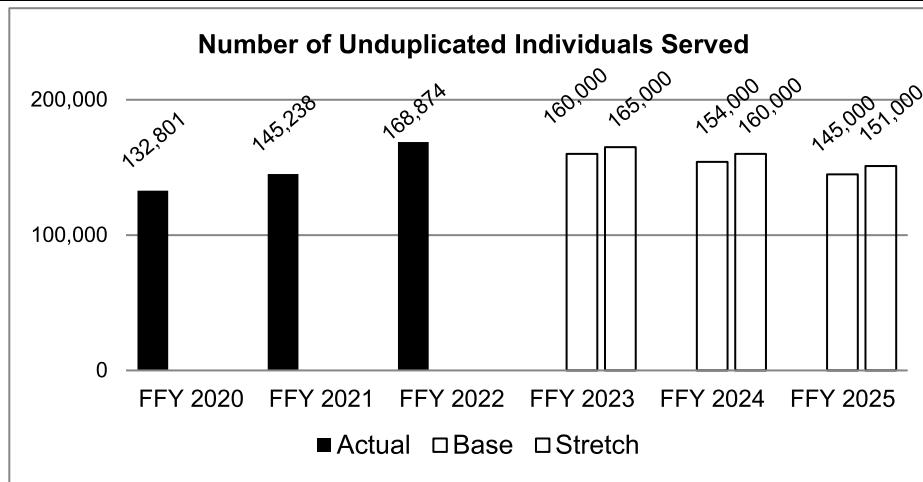
Department: Social Services

HB Section(s): 11.245

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

2a. Provide an activity measure(s) for the program.



*FFY 2023 data will be available April, 2024.

The participation numbers in FFY21 and FFY22 were higher due to pandemic funds.

PROGRAM DESCRIPTION

Department: Social Services

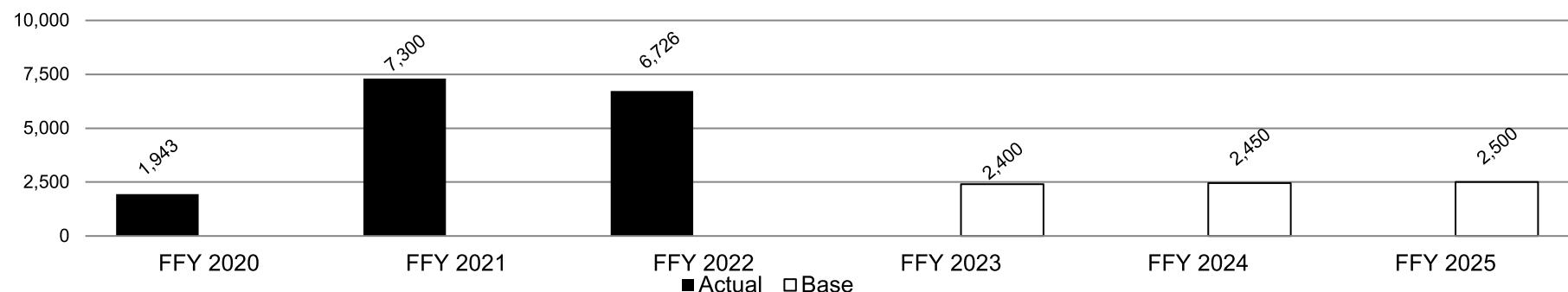
HB Section(s): 11.245

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

2b. Provide a measure(s) of the program's quality.

Number of Participants who Avoided Eviction/Foreclosure

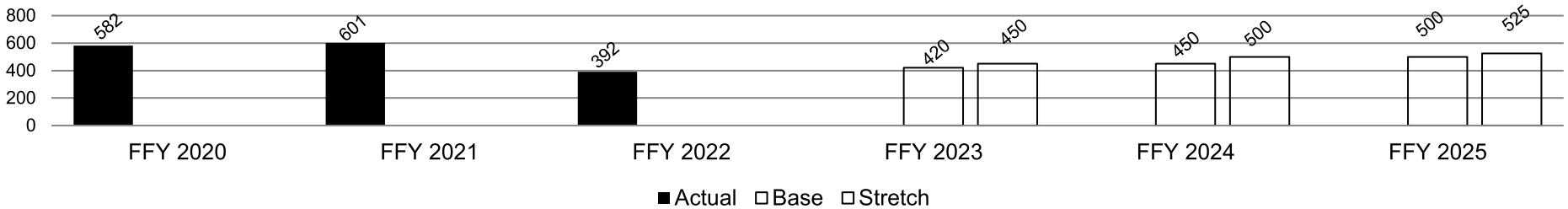


Projection decreases reflect the end of additional stimulus funding.

*FFY 2023 data will be available in April, 2024. The participation numbers in FFY21 and FFY22 were higher due to pandemic funds.

2c. Provide a measure(s) of the program's impact.

Number of Participants in Employment Initiatives that Obtain a Job or Become Self-Employed



*FFY 2023 data will be available in April, 2024. The participation numbers in FFY21 and FFY22 were higher due to pandemic funds.

PROGRAM DESCRIPTION

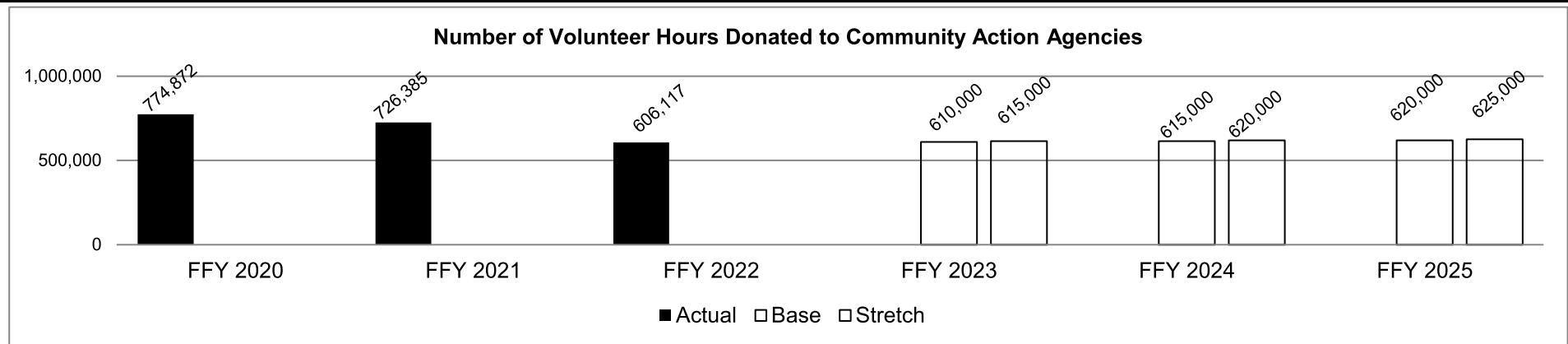
Department: Social Services

HB Section(s): 11.245

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

2d. Provide a measure(s) of the program's efficiency.



*FFY 2023 data will be available in April, 2024.

PROGRAM DESCRIPTION

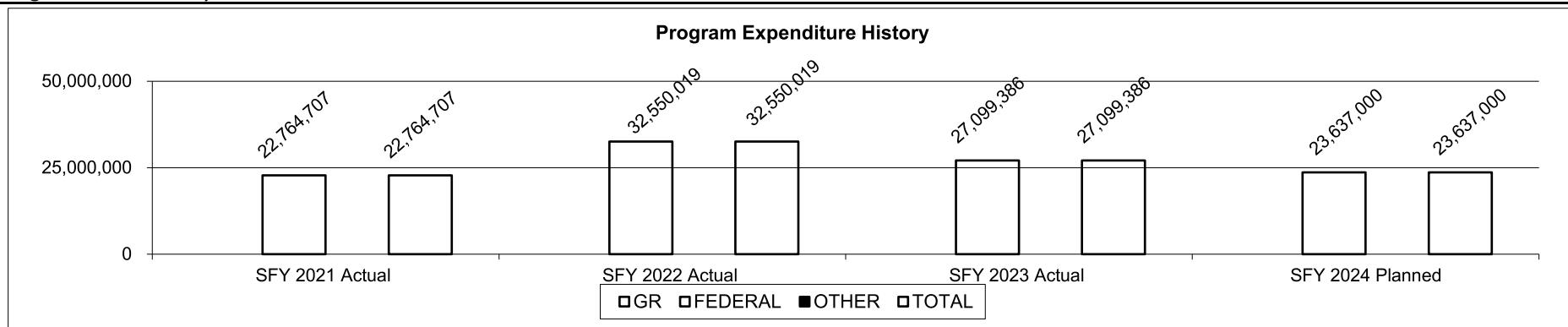
Department: Social Services

HB Section(s): 11.245

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 660.370-660.374, RSMo. Federal law: P.L. 105-285, Community Services Block Grant Act; Public Law 116-136, Coronavirus Aid, Relief, and Economic Security (CARES) Act.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes. PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes including administration, training, technical assistance, services for special populations such as American Indian Tribes, and other poverty-related issues including child nutrition.

Community Action Agencies
Community Services Block Grant (CSBG) Contract Awards

<u>Central Missouri Community Action (CMCA)</u>	FFY 2023 Amount: \$ 1,124,107
807B North Providence Road Columbia, MO 65203-4359 Phone number: (573) 443-8706 Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, and Osage	
<u>Community Action Agency of St. Louis County (CAASTLC)</u>	FFY 2023 Amount: \$ 2,075,754
2709 Woodson Road Overland, MO 63114-4817 Phone number: (314) 863-0015 Serving Counties: St. Louis County	
<u>Community Action Partnership of Greater St. Joseph (CAPSTJOE)</u>	FFY 2023 Amount: \$ 525,885
817 Monterey Street St. Joseph, MO 64503-3611 Phone number: (816) 233-8281 Serving Counties: Andrew, Buchanan, Clinton, and DeKalb	
<u>Community Services, Inc. of Northwest Missouri (CSI)</u>	FFY 2023 Amount: \$ 310,158
P.O. Box 328 1212B South Main Maryville, MO 64468-0328 Phone number: (660) 582-3113 Serving Counties: Atchison, Gentry, Holt, Nodaway, and Worth	

<u>Delta Area Economic Opportunity Corporation (DAEOC)</u>	FFY 2023 Amount: \$	761,503
99 Skyview Road Portageville, MO 63873-9180 Phone number: (573) 379-3851 Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, and Stoddard		
<u>East Missouri Action Agency, Inc. (EMAA)</u>	FFY 2023 Amount: \$	896,140
P.O. Box 308 403 Parkway Drive Park Hills, MO 63601-0308 Phone number: (573) 431-5191 Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington		
<u>Economic Security Corporation of Southwest Area (ESC)</u>	FFY 2023 Amount: \$	874,721
P.O. Box 207 302 South Joplin Street Joplin, MO 64802-0207 Phone number: (417) 781-0352 Serving Counties: Barton, Jasper, McDonald, Newton		
<u>Community Action Partnership of North Central Missouri (CAPNCM)</u>	FFY 2023 Amount: \$	424,907
1506 Oklahoma Avenue Trenton, MO 64683-2587 Phone number: (660) 359-3907 Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan		

<u>Jefferson-Franklin Community Action Corporation (JFCAC)</u>	FFY 2023 Amount: \$	819,641
P.O. Box 920 #2 Merchant Dr. Hillsboro, MO 63050-0920 Phone number: (636) 789-2686 Serving Counties: Franklin, Jefferson		
<u>Missouri Ozarks Community Action, Inc. (MOCA)</u>	FFY 2023 Amount: \$	932,860
P.O. Box 69 306 South Pine Street Richland, MO 65556-0069 Phone number: (573) 765-3263 Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski		
<u>Missouri Valley Community Action Agency (MVCAA)</u>	FFY 2023 Amount: \$	671,234
1415 South Odell Avenue Marshall, MO 65340-3144 Phone number: (660) 886-7476 Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline		
<u>North East Community Action Corporation (NECAC)</u>	FFY 2023 Amount: \$	1,165,417
P.O. Box 470 16 North Court Street Bowling Green, MO 63334-0470 Phone number: (573) 324-2231 Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren		

<u>Community Action Partnership of Northeast Missouri (CAPNEMO)</u>	FFY 2023 Amount: \$ 342,288
215 N. Elson St. Kirksville, MO 63501-2816 Phone number: (660) 665-9855 Serving Counties: Adair, Clark, Knox, Scotland, Schuyler	
<u>Ozark Action, Inc. (OAI)</u>	FFY 2023 Amount: \$ 655,934
710 E Main Street West Plains, MO 65775-3307 Phone number: (417) 256-6147 Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright	
<u>Ozarks Area Community Action Corporation (OACAC)</u>	FFY 2023 Amount: \$ 2,069,634
215 S Barnes Ave Springfield, MO 65802-2204 Phone number: (417) 862-4314 Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster	
<u>Peoples Community Action Corporation (PCAC)</u>	FFY 2023 Amount: \$ 1,465,293
5701 Delmar Blvd. St. Louis, MO 63112 Phone number: (314) 367-7848 Serving Counties: City of St. Louis and City of Wellston	
<u>South Central Missouri Community Action Agency (SCMCAA)</u>	FFY 2023 Amount: \$ 642,164
P.O. Box 6 8055 Old Alton Road Winona, MO 65588-0006 Phone number: (573) 325-4255 Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Wayne	

Community Action Agency of Greater Kansas City (CAAGKC)

6323 Manchester

Kansas City, MO 64133-4717

Phone number: (816) 358-6868

Serving Counties: Clay, Jackson, Platte

FFY 2023 Amount: \$ 2,553,107

West Central Missouri Community Action Agency (WCMCAA)

P.O. Box 125

106 West 4th Street

Appleton City, MO 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry,
Hickory, Morgan, St. Clair, Vernon

FFY 2023 Amount: \$ 789,041

FFY 2023 Total: \$ 19,099,788

Core - Emergency Solutions Program CARES

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90169C

Division: Family Support

HB Section: 11.250

Core: Emergency Solutions Grant Program CARES

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The 2023 budget transferred the ESG core to the Department of Economic Development (DED), this the core for ESG CARES (Stimulus) funds. This appropriation provides emergency shelter and street outreach for Missourians who are homeless, services to prevent homelessness, and services to rapidly re-house those that become homeless. The Department of Social Services partners with the Missouri Housing Development Commission (MHDC) to issue competitive grants directly to community and faith-based organizations and/or to cities and counties that provide services by subcontracting with community and faith-based organizations.

This funding was fully expended in Fiscal Year 2024, and this authority is no longer needed.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Solutions Grant

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90169C

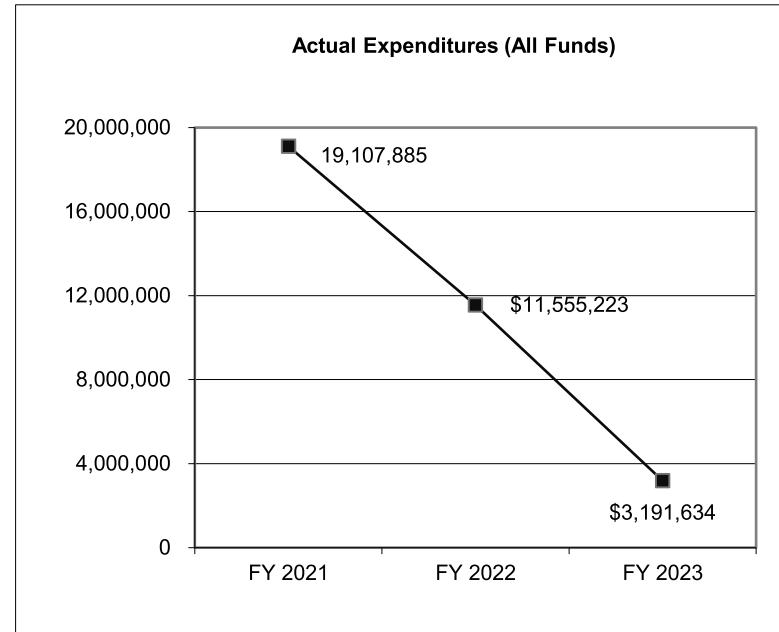
Division: Family Support

HB Section: 11.250

Core: Emergency Solutions Grant Program CARES

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	32,461,553	32,511,553	8,137,510	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	32,461,553	32,511,553	8,137,510	1,500,000
Actual Expenditures (All Funds)	19,107,885	\$11,555,223	\$3,191,634	N/A
Unexpended (All Funds)	13,353,668	\$20,956,330	\$4,945,876	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	13,353,668	\$20,956,330	\$4,945,876	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) FY 2021 - Additional appropriation and/or authority of \$9,584,276 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding.
- (2) FY 2022 - There was one-time funding for Ming Homeless Shelter of \$50,000 FF. In FY22 program name had excess federal authority of reserve dollar amount due to one-time stimulus grant award that had expenditures in the previous fiscal year.
- (3) FY 2023- There was a transfer of \$4,130,000 FF to DED. There was a core reduction of \$20,244,043 FF
- (4) FY 2024- There was a core reduction of \$6,637,510 FF

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES EMERGENCY SOLUTIONS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	1,500,000	0	1,500,000	
	Total	0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	568	6746	PD	0.00	0	(1,500,000)	0
							(1,500,000) Core reduction of excess authority.
	NET DEPARTMENT CHANGES		0.00	0	(1,500,000)	0	(1,500,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMERGENCY SOLUTIONS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DSS FEDERAL STIMULUS	3,191,634	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL - PD	3,191,634	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL	3,191,634	0.00	1,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,191,634	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMERGENCY SOLUTIONS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	3,191,634	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL - PD	3,191,634	0.00	1,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,191,634	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,191,634	0.00	\$1,500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.250

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program CARES

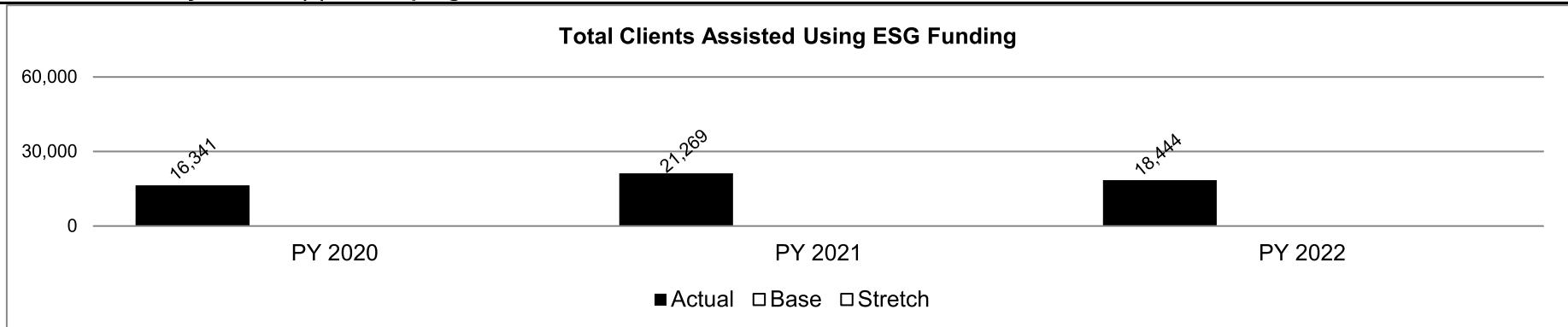
1a. What strategic priority does this program address?

Move families into housing stability

1b. What does this program do?

The Department of Social Services (DSS) partnered with the Missouri Housing Development Commission (MHDC) to help homeless individuals and families at risk of homelessness find permanent housing by implementing the Emergency Solutions Grant Program (ESG) through approximately 70 grants, monitored by MHDC, to communities and non-profit agencies with programs that reduce the length of stay for individuals and families in shelters and create opportunities for them to be rapidly re-housed.

2a. Provide an activity measure(s) for the program.



Note 1: Data is reported by Program Year (PY) in all performance measures. PY is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: The above graph demonstrates the number of persons who were provided assistance through ESG for all of the ESG program components.

Note 3: PY 2020 includes both annual ESG and ESG-CARES funding. The ESG-CARES funding is a one-time increase in HUD funding provided to address additional need as a result of the COVID-19 pandemic.

Note 4: DSS no longer has an appropriation for this program.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.250

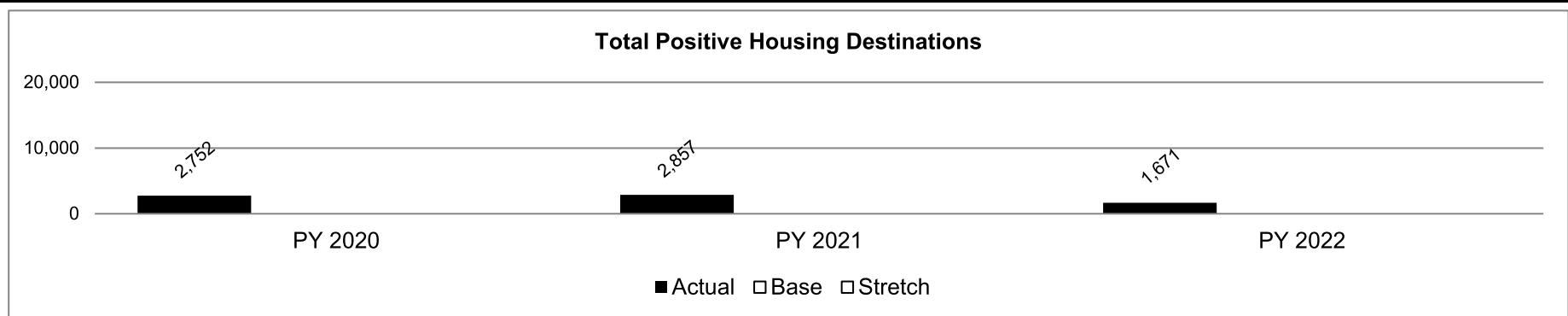
Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program CARES

2b. Provide a measure(s) of the program's quality.

The nature of the assistance provided by the ESG Program makes it difficult to collect customer satisfaction data; however, MHDC holds an annual Focus Group for funded agencies at the end of each grant cycle with the most recent being by electronic survey in the month of June 2021 followed by a live webinar Focus Group in July 2021. During this time, funded agencies are offered an opportunity to provide feedback and suggestions for the future grant year. The feedback has historically been very positive. This year the survey resulted in over 75% of respondents stating that MHDC did not need to do anything to improve. The live Focus Group added an additional opportunity to go over the survey and answer any questions that the agencies had. In conjunction with the ESG Focus Group, MHDC is working to create and implement a more effective way of evaluating customer satisfaction measures and data reporting processes.

2c. Provide a measure(s) of the program's impact.



Note 1: Data is reported by Program Year (PY) in all performance measures. PY is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: "Total Positive Housing Destinations" refers to individual housing "outcomes" recorded and reported in the Consolidated Annual Performance Evaluation Report (CAPER) to the US Department of Housing and Urban Development (HUD). Positive Permanent Outcomes include individuals and families that obtained a rental housing unit or a home with or without on-going subsidies (i.e. Section 8 or other housing vouchers) as well as other types of permanent housing outcomes such as moving in with family.

Note 3: PY 2020 includes both annual ESG and ESG-CARES funding. The ESG-CARES funding is a one-time increase in HUD funding provided to address additional need as a result of the COVID-19 pandemic.

Note 4: DSS no longer has an appropriation for this program.

PROGRAM DESCRIPTION

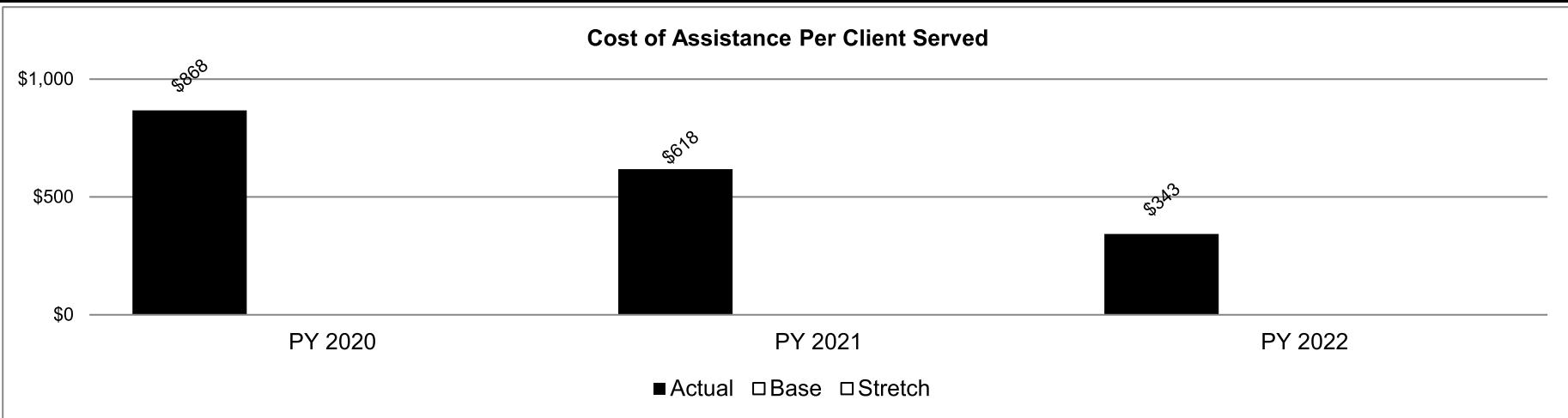
Department: Social Services

HB Section(s): 11.250

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program CARES

2d. Provide a measure(s) of the program's efficiency.



Note 1: Data is reported by Program Year (PY) in all performance measures. PY is determined by the date of issuance of the Funding Approval Agreement establishing the 2-year spend period for the grant award.

Note 2: The cost of assistance is calculated by taking the total federal dollars spent divided by the number of clients served (see 2a).

Note 3: PY 2020 includes both annual ESG and ESG-CARES funding. The ESG-CARES funding is a one-time increase in HUD funding provided to address additional need as a result of the COVID-19 pandemic. The spending of ESG-CARES funding included new methods of assistance to Missouri households who experienced financial hardships due to the impact of COVID-19 shutdowns, including longer-term financial assistance which resulted in a higher cost of assistance per client served.

Note 4: DSS no longer has an appropriation for this program.

PROGRAM DESCRIPTION

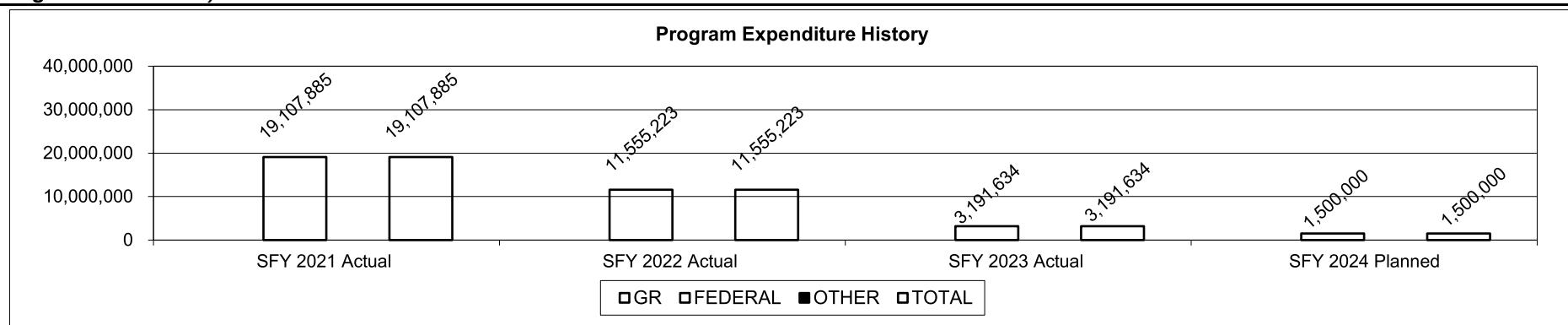
Department: Social Services

HB Section(s): 11.250

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program CARES

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



The above program expenditures reflect only the federal ESG dollars allocated to Missouri by HUD. They do not include each individual agency's dollar for dollar match as outlined in question 6.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Stewart B. McKinney Homeless Assistance Act, as amended 42 USC 11371

Federal law: P.L. 111-22, Division B, Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act)

Federal law: P.L. 112-141, Moving Ahead for Progress in the 21st Century

Federal law: P.L. 116-136, the Coronavirus Aid, Relief, and Economic Security (CARES) Act

6. Are there federal matching requirements? If yes, please explain.

No, matching funds are not required of grantees on stimulus funds (100%).

7. Is this a federally mandated program? If yes, please explain.

No. However, ESG is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.

Core - Food Distribution Program

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90170C

Division: Family Support

HB Section: 11.255

Core: Food Distribution Programs

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	12,777,682	0	12,777,682
TRF	0	0	0	0
Total	0	12,877,682	0	12,877,682

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides United States Department of Agriculture (USDA) donated foods to children, adults in poverty, and organizations to improve the nutritional status and health of program participants. DSS administers The Emergency Food Assistance Program (TEFAP) and Summer Food Service Program (SFSP) which receives an allocation to purchase available USDA food, and DSS also accepts all offered bonus food. For SFSP, DSS is responsible for ordering, storing, transporting, and distributing food to public and private non-profit agencies. DSS contracts for storage and transporting of donated food for SFSP.

3. PROGRAM LISTING (list programs included in this core funding)

Food Distribution Programs

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90170C

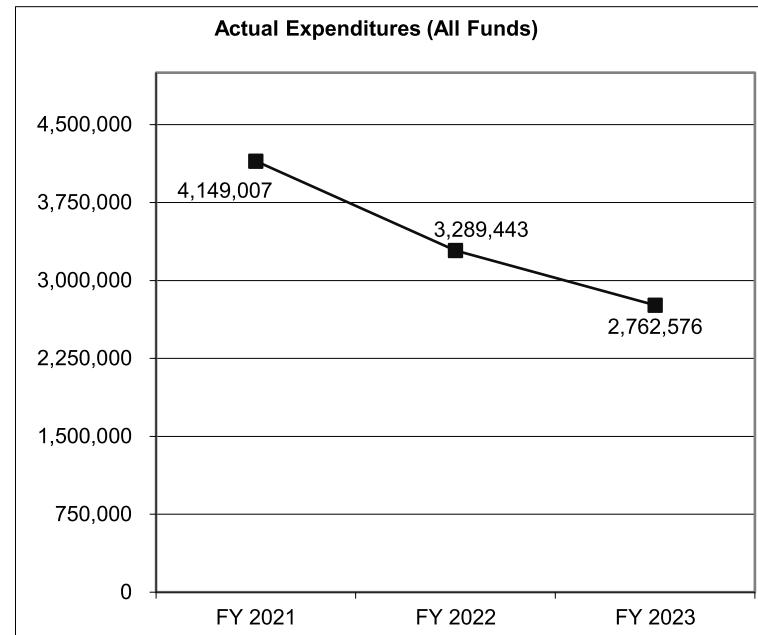
Division: Family Support

HB Section: 11.255

Core: Food Distribution Programs

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	9,701,029	9,701,029	11,498,210	12,877,682
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,701,029	9,701,029	11,498,210	12,877,682
Actual Expenditures (All Funds)	4,149,007	3,289,443	2,762,576	N/A
Unexpended (All Funds)	<u>5,552,022</u>	<u>6,411,586</u>	<u>8,735,634</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,552,022	6,411,586	8,735,634	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY 2021, additional appropriation and/or authority of \$1,700,000 was funded to cover departmental costs related to the COVID-19 pandemic.

(2) In FY 2023, there was a core decrease of \$4,302,819 FF. There was a core increase of \$6,100,000 for Local Food Purchase Assistance (LFPA) Program ARPA.

(3) In FY 2024, there was a core decrease of \$1,723,181 FF. There was a core increase of \$3,102,653 FF for Local Food Purchase Assistance (LFPA) Program ARPA .

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES FOOD DISTRIBUTION PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	12,777,682	0	12,777,682	
	Total	0.00	0	12,877,682	0	12,877,682	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	831	2185	PD	0.00	0	(452,801)	0 (452,801) Core reducing approp by amount of expenditures as of September 1, 2023.
	NET DEPARTMENT CHANGES		0.00	0	(452,801)	0	(452,801)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	12,324,881	0	12,324,881	
	Total	0.00	0	12,424,881	0	12,424,881	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	12,324,881	0	12,324,881	
	Total	0.00	0	12,424,881	0	12,424,881	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
FOOD DISTRIBUTION PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	20,399	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	20,399	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	1,551,275	0.00	6,677,682	0.00	6,677,682	0.00	0	0.00
DSS FEDERAL STIMULUS	1,009,369	0.00	0	0.00	0	0.00	0	0.00
DSS FEDERAL STIM 2021 FUND	181,533	0.00	6,100,000	0.00	5,647,199	0.00	0	0.00
TOTAL - PD	2,742,177	0.00	12,777,682	0.00	12,324,881	0.00	0	0.00
TOTAL	2,762,576	0.00	12,877,682	0.00	12,424,881	0.00	0	0.00
GRAND TOTAL	\$2,762,576	0.00	\$12,877,682	0.00	\$12,424,881	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD DISTRIBUTION PROGRAMS								
CORE								
PROFESSIONAL SERVICES	20,399	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	20,399	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,742,177	0.00	12,777,682	0.00	12,324,881	0.00	0	0.00
TOTAL - PD	2,742,177	0.00	12,777,682	0.00	12,324,881	0.00	0	0.00
GRAND TOTAL	\$2,762,576	0.00	\$12,877,682	0.00	\$12,424,881	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,762,576	0.00	\$12,877,682	0.00	\$12,424,881	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.255

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

The U.S. Department of Agriculture (USDA) Food Distribution Program provides food to help improve the nutritional status of children and adults in poverty. USDA purchases food on the open market, and then pays for the initial processing and packaging of the food and for transporting it to Food Banks. The Food Distribution programs provide for the distribution of USDA foods to charitable institutions through The Emergency Food Assistance Program (TEFAP) and the Summer Food Service Program (SFSP). The TEFAP program allocates USDA foods to six Missouri food banks, who distribute the USDA product to food pantries and congregate feeding sites, such as soup kitchens, homeless shelters, domestic violence shelters, and other like organizations. Food Distribution also arranges the delivery of USDA foods to schools and nonprofit organizations through the Summer Food Service Program.

The federal funding provides for administrative services including allocation, warehousing, storage, delivery, accounting, and federal reporting responsibilities.

In FY 2020, state agencies administering TEFAP received federal funding for "Farm to Food Banks Projects" to: reduce food waste at the agricultural production, processing, or distribution level through the donation of food; provide food to individuals in need; and build relationships between agricultural producers, processors, and distributors/ emergency feeding organizations through the donation of food.

The following are the totals of administrative funds paid to each of the six food banks during the months of July 2022 through June 2023 (SFY 2023).

The Emergency Food Assistance Program (TEFAP)

Second Harvest Community Food Bank	\$ 110,051
The Food Bank for Central and Northeast MO	\$ 183,523
Harvesters-The Community Food Network	\$ 290,357
Ozarks Food Harvest	\$ 252,603
Southeast Missouri Food Bank	\$ 152,515
St. Louis Area Foodbank	\$ 429,463
Total funds paid:	\$ 1,418,512

Credit Commodity Corporation(CCC)

Second Harvest Community Food Bank	\$ -
The Food Bank for Central and Northeast MO	\$ -
Harvesters-The Community Food Network	\$ 24,056
Ozarks Food Harvest	\$ 7,149
Southeast Missouri Food Bank	\$ -
St. Louis Area Foodbank	\$ 12,021
Total funds paid:	\$ 43,227

PROGRAM DESCRIPTION

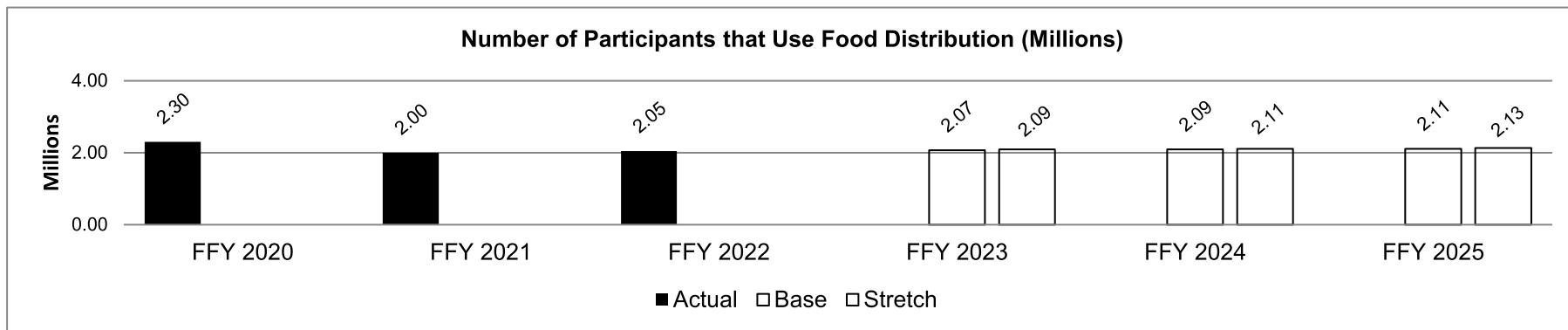
Department: Social Services

HB Section(s): 11.255

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

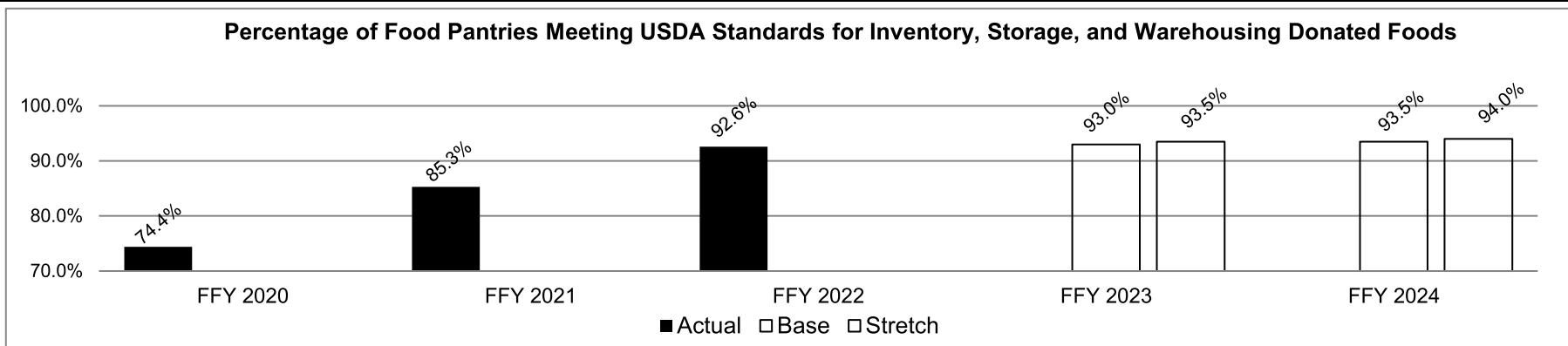
2a. Provide an activity measure(s) for the program.



Note: The number of participants are duplicated due to repeat visits by families in need.

*FFY23 data will be available with the Governor's Recommendation.

2b. Provide a measure(s) of the program's quality.



*The number of monitoring visits increased to decrease food losses. After the monitoring and collaboration with DSS, the food pantries have had less food losses.

*FFY23 data will be available with the Governor's Recommendation.

PROGRAM DESCRIPTION

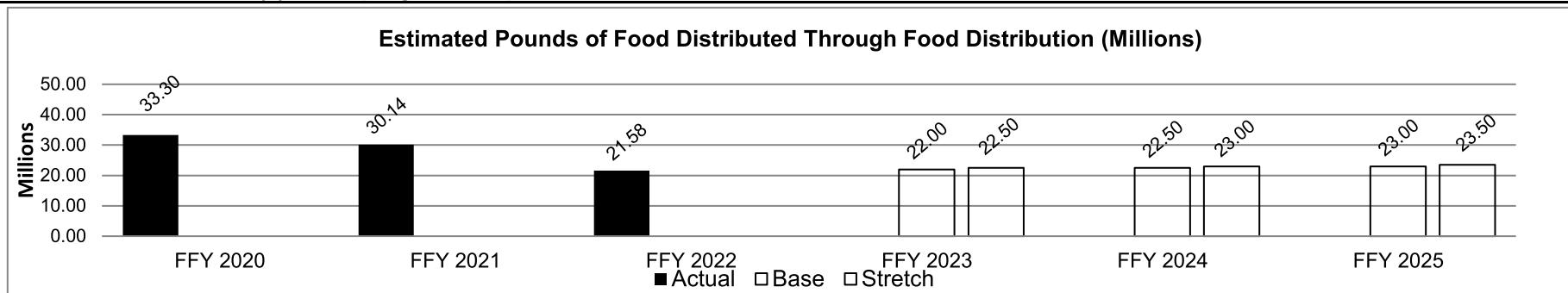
Department: Social Services

HB Section(s): 11.255

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

2c. Provide a measure(s) of the program's impact.

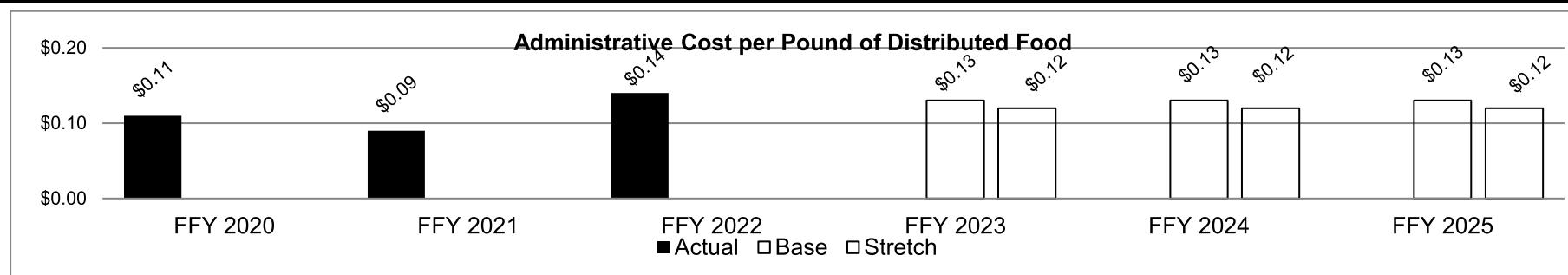


Note: Missouri distributes 100% of food made available from the USDA through The Emergency Food Assistance Program (TEFAP), including "bonus foods" to the Food Bank network for distribution to pantries and congregate feeding sites.

FFY20 and FFY21 was increased due to pandemic funding.

*FFY23 data will be available with the Governor's Recommendation.

2d. Provide a measure(s) of the program's efficiency.



Note: The program funds and USDA donated food available to Missouri are solely dependent on funds distributed to the states by the USDA as spelled out in the Farm Bill. This can fluctuate from year to year. The administrative cost per pound of food distributed is based on the administrative cost of Food Banks divided by the pounds of distributed food. The cost increased for FFY 2022 as there was food from the prior FFY that needed to be distributed.

*FFY23 data will be available with the Governor's Recommendation.

PROGRAM DESCRIPTION

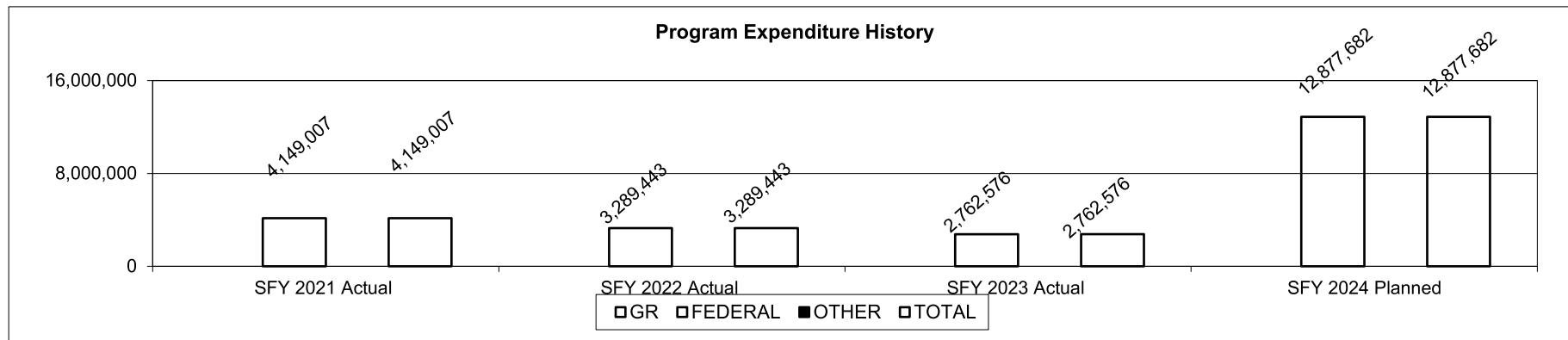
Department: Social Services

HB Section(s): 11.255

Program Name: Food Distribution

Program is found in the following core budget(s): Food Distribution

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 205.960-967, RSMo. Federal law: P.L. 113-79; 110-246; 107-171; 104-193; 104-127; 100-435; 98-8; 93-86; 81-439; 74-320.

P.L. 116-127, the Families First Coronavirus Response Act (FFCRA)

Federal Regulations: 7 CFR Part 250 and 251

6. Are there federal matching requirements? If yes, please explain.

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the State must provide 50% match equal to the amount of TEFAP administrative funds received under this federal program and retained by the State for state level costs (employees, salaries, travel, equipment) which is paid out of FSD Administration. This typically amounts to 5 - 6 % of total Federal administrative funds.

7. Is this a federally mandated program? If yes, please explain.

No.

Core - Energy Assistance

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90172C

Division: Family Support

HB Section: 11.260

Core: Energy Assistance

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	243,750	0	243,750	EE	0	0	0
PSD	0	101,376,121	0	101,376,121	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	101,619,871	0	101,619,871	Total	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) utilizes Low Income Home Energy Assistance Program (LIHEAP) block grant funding to provide financial assistance to eligible low-income households to assist with the cost to heat and cool their homes, and to reduce the health and safety risks associated with disconnection of utility services.

DSS provides funding for Low Income Household Water Assistance Program (LIHWAP). LIHWAP is a temporary emergency program that helps low-income households and families afford water and wastewater services. The funding is provided to help pay water and wastewater bills, avoid shutoffs, and support household water system reconnections related to non-payment.

3. PROGRAM LISTING (list programs included in this core funding)

Low Income Home Energy Assistance Program (LIHEAP)

Low Income Household Water Assistance Program (LIHWAP)

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Energy Assistance

Budget Unit: 90172C
HB Section: 11.260

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	98,317,259	233,739,796	123,417,801	120,140,490
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>98,317,259</u>	<u>233,739,796</u>	<u>123,417,801</u>	<u>120,140,490</u>
Actual Expenditures (All Funds)	72,465,413	132,938,821	106,645,102	N/A
Unexpended (All Funds)	<u>25,851,846</u>	<u>100,800,975</u>	<u>16,772,699</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	25,851,846	10,080,975	16,772,699	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)

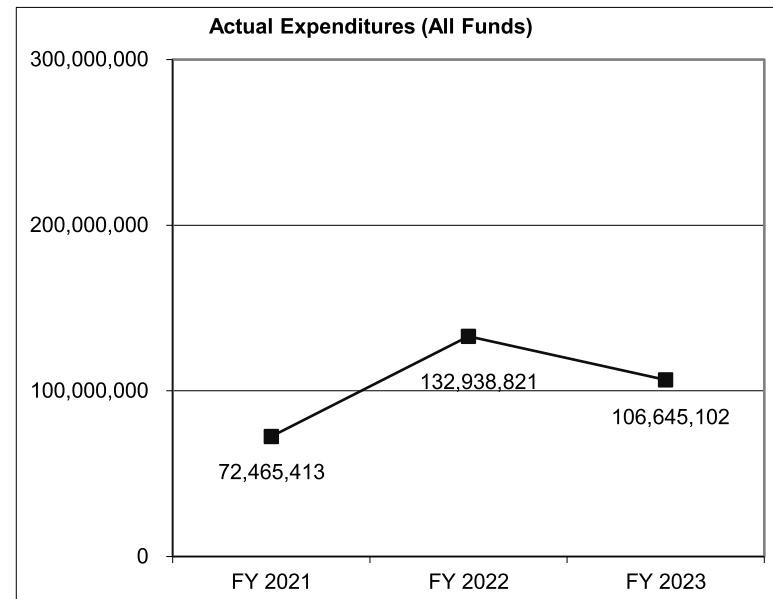
*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) FY 2022- There is additional appropriation authority of \$18,269,392 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding.
- (2) FY 2022 - Additional Authority of \$19,516,035 FF was granted for increased LIHEAP Regular Grant Award funding. An additional appropriation authority of \$12,760,000 CRRSA FF was funded for the Low Income Household Water Assistance Program (LIHWAP). There was a supplemental increase of \$93,459,077 FF for LIHEAP ARPA and \$9,687,425 FF for LIHWAP ARPA. There was \$332,325 FF placed in agency reserves.
- (3) FY 2023- There was an increase \$2,055,969 FF for the Infrastructure Investment and Jobs Act (IIJA). There was a core decrease of \$10,256,191 FF. There was a decrease of \$649,495 FF for LIHWAP. The Energy Assistance CARES core of \$101,472,278 FF was broken out into its own core tab.
- (4) FY 2024- There was a core decrease of \$3,277,311 FF.



CORE DECISION ITEM

Department: Social Services

Budget Unit: 90175C

Division: Family Support

HB Section: 11.260

Core: Energy Assistance CARES

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

In FY 2021 and FY 2022, The Department of Social Services (DSS) received federal stimulus funds to help "prevent, prepare for, or respond to" home energy needs created by COVID-19. This authority is no longer needed.

3. PROGRAM LISTING (list programs included in this core funding)

Low Income Home Energy Assistance Program (LIHEAP)

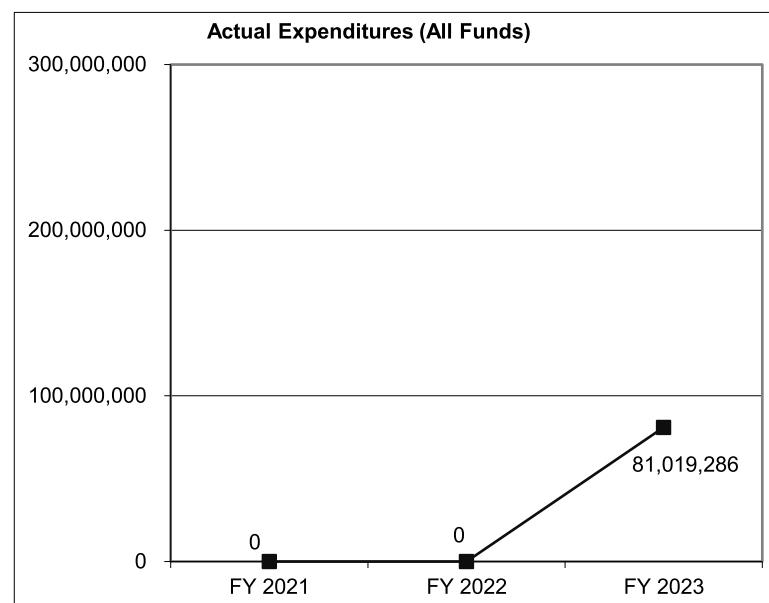
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Energy Assistance CARES

Budget Unit: 90175C
HB Section: 11.260

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	101,472,278	2,029,933
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>0</u>	<u>0</u>	<u>101,472,278</u>	<u>2,029,933</u>
Actual Expenditures (All Funds)	0	0	81,019,286	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>20,452,992</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	20,452,992	N/A
Other	0	0	0	N/A
	<u>(1)</u>	<u>(1)</u>	<u>(2)</u>	<u>(3)</u>



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2021 & FY 2022 were previously combined in the IM Field Staff Ops Core.

(2) FY 2023- There was an increase \$2,055,969 FF for the Infrastructure Investment and Jobs Act (IIJA). There was a core decrease of \$10,256,191 FF. There was a decrease of \$649,495 FF for LIHWAP.

(3) FY 2024- There was a core decrease of \$99,442,345 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ENERGY ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	5,974,255	0	5,974,255	
	PD	0.00	0	114,166,235	0	114,166,235	
	Total	0.00	0	120,140,490	0	120,140,490	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	581 8417	EE	0.00	0	(5,730,505)	0	(5,730,505) Core reduction of stimulus appropriation, award ended this fiscal year.
Core Reduction	581 8878	PD	0.00	0	(9,687,425)	0	(9,687,425) Core reduction of stimulus appropriation, award ended this fiscal year.
Core Reduction	581 8417	PD	0.00	0	(3,102,689)	0	(3,102,689) Core reduction of stimulus appropriation, award ended this fiscal year.
	NET DEPARTMENT CHANGES		0.00	0	(18,520,619)	0	(18,520,619)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	243,750	0	243,750	
	PD	0.00	0	101,376,121	0	101,376,121	
	Total	0.00	0	101,619,871	0	101,619,871	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	243,750	0	243,750	
	PD	0.00	0	101,376,121	0	101,376,121	
	Total	0.00	0	101,619,871	0	101,619,871	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ENERGY ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	2,029,933	0	2,029,933	
	Total	0.00	0	2,029,933	0	2,029,933	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	574 6859	PD	0.00	0	(2,029,933)	0	(2,029,933) Core reduction of excess authority.
NET DEPARTMENT CHANGES		0.00		0	(2,029,933)	0	(2,029,933)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
ENERGY ASSISTANCE								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	418,852	0.00	243,750	0.00	243,750	0.00	0	0.00
DSS FEDERAL STIMULUS	123,547	0.00	5,730,505	0.00	0	0.00	0	0.00
DSS FEDERAL STIM 2021 FUND	2,309	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	544,708	0.00	5,974,255	0.00	243,750	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	100,635,979	0.00	101,376,121	0.00	101,376,121	0.00	0	0.00
DSS FEDERAL STIMULUS	5,464,415	0.00	3,102,689	0.00	0	0.00	0	0.00
DSS FEDERAL STIM 2021 FUND	0	0.00	9,687,425	0.00	0	0.00	0	0.00
TOTAL - PD	106,100,394	0.00	114,166,235	0.00	101,376,121	0.00	0	0.00
TOTAL	106,645,102	0.00	120,140,490	0.00	101,619,871	0.00	0	0.00
GRAND TOTAL	\$106,645,102	0.00	\$120,140,490	0.00	\$101,619,871	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENERGY ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
DSS FEDERAL STIMULUS	0	0.00	2,029,933	0.00	0	0.00	0	0.00
DSS FEDERAL STIM 2021 FUND	81,019,286	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	81,019,286	0.00	2,029,933	0.00	0	0.00	0	0.00
TOTAL	81,019,286	0.00	2,029,933	0.00	0	0.00	0	0.00
GRAND TOTAL	\$81,019,286	0.00	\$2,029,933	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENERGY ASSISTANCE								
CORE								
TRAVEL, IN-STATE	3,278	0.00	7,103	0.00	7,103	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,497	0.00	1,497	0.00	0	0.00
SUPPLIES	249,335	0.00	150,647	0.00	150,647	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	15,374	0.00	7,247	0.00	7,247	0.00	0	0.00
PROFESSIONAL SERVICES	276,721	0.00	5,807,059	0.00	76,554	0.00	0	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	202	0.00	202	0.00	0	0.00
TOTAL - EE	544,708	0.00	5,974,255	0.00	243,750	0.00	0	0.00
PROGRAM DISTRIBUTIONS	106,100,394	0.00	114,166,235	0.00	101,376,121	0.00	0	0.00
TOTAL - PD	106,100,394	0.00	114,166,235	0.00	101,376,121	0.00	0	0.00
GRAND TOTAL	\$106,645,102	0.00	\$120,140,490	0.00	\$101,619,871	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$106,645,102	0.00	\$120,140,490	0.00	\$101,619,871	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENERGY ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	81,019,286	0.00	2,029,933	0.00	0	0.00	0	0.00
TOTAL - PD	81,019,286	0.00	2,029,933	0.00	0	0.00	0	0.00
GRAND TOTAL	\$81,019,286	0.00	\$2,029,933	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$81,019,286	0.00	\$2,029,933	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.260

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

1a. What strategic priority does this program address?

Provide effective services to Missourians.

1b. What does this program do?

The Department of Social Services (DSS) determines eligibility to help low-income Missourians with utility costs by targeting elderly, disabled, and young child households to prevent the loss of utility services.

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program. The objectives of LIHEAP are to help low-income people with the costs of home energy, defined as heating and/or cooling of residences; to increase their energy self-sufficiency; and to reduce their vulnerability resulting from energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs. Additional factors taken into account for low-income households include family size, elderly, and disabled.

This federal funding for low-income Missourians includes three components: Energy Assistance (EA), Energy Crisis Intervention Program (ECIP) and Low-Income Weatherization Assistance Program (LIWAP). The appropriation authority for LIWAP funds is with the Department of Natural Resources, Division of Energy.

In CY 2023, changes were made to the program timelines, benefit payment amounts, and crisis definition/verification requirements for the EA and/or ECIP programs as a result of decreased funding available.

Energy Assistance (EA)

- Provides one-time financial assistance per year to Missouri households to help pay their utility costs November through May.
- The benefit amount is based upon household size, income and the type of fuel used for home heating and/or cooling.
- DSS contracts with the Missouri Community Action Agencies and other not-for-profit organizations to determine eligibility and process applications
- Application information, as well as documentation, is entered into the state EA data system that is web-based and secure for eligibility determination and payment processing
- Payments are made by the DSS directly to energy suppliers and, in a small number of cases, to eligible clients

Energy Crisis Intervention Program (ECIP)

- Provides financial assistance to households in an energy crisis
- Funding is distributed to the LIHEAP contract agencies through a formula to make payments directly to the energy supplier
- Agencies can also request in the agency yearly plan a portion of the ECIP funding to help purchase or repair furnaces or air conditioners, to pay for emergency or temporary shelter, to provide limited emergency services, and to provide education and outreach

PROGRAM DESCRIPTION

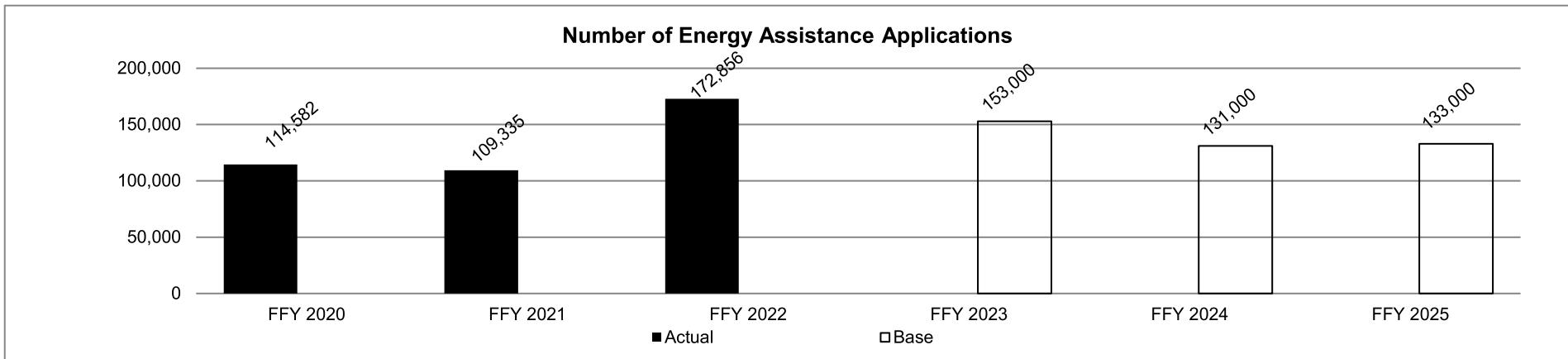
Department: Social Services

HB Section(s): 11.260

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

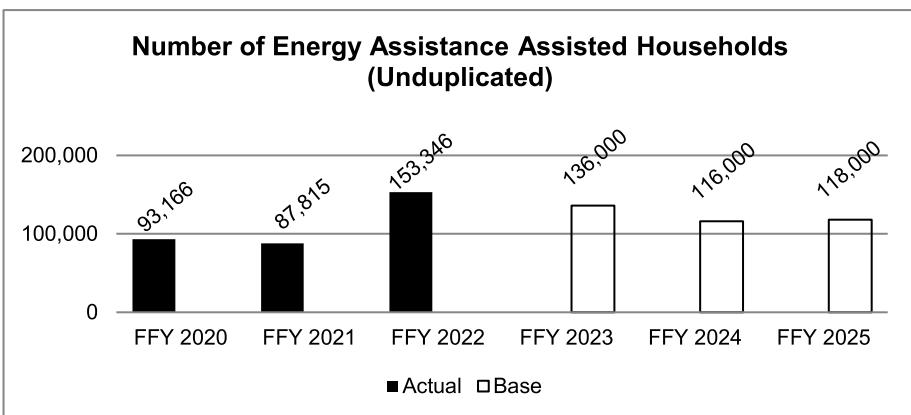
2a. Provide an activity measure(s) for the program.



*FFY22 & FY 2023 measures were impacted by increased funding and temporary program expansions.

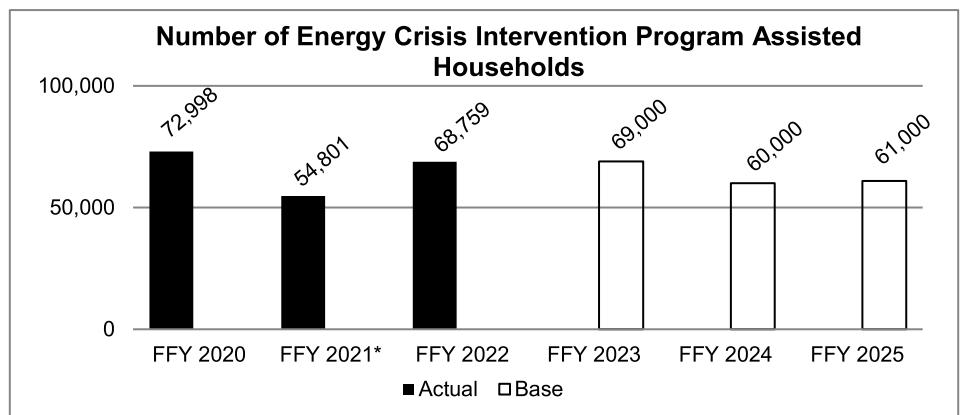
FFY 2023 data will be available in the Governor's Recommendation.

2b. Provide a measure(s) of the program's quality.



*FFY22 & FY 2023 measures were impacted by increased funding and temporary program expansions.

FFY 2023 data will be available in the Governor's Recommendation.



*FFY22 & FY 2023 measures were impacted by increased funding and temporary program expansions.

FFY 2023 data will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

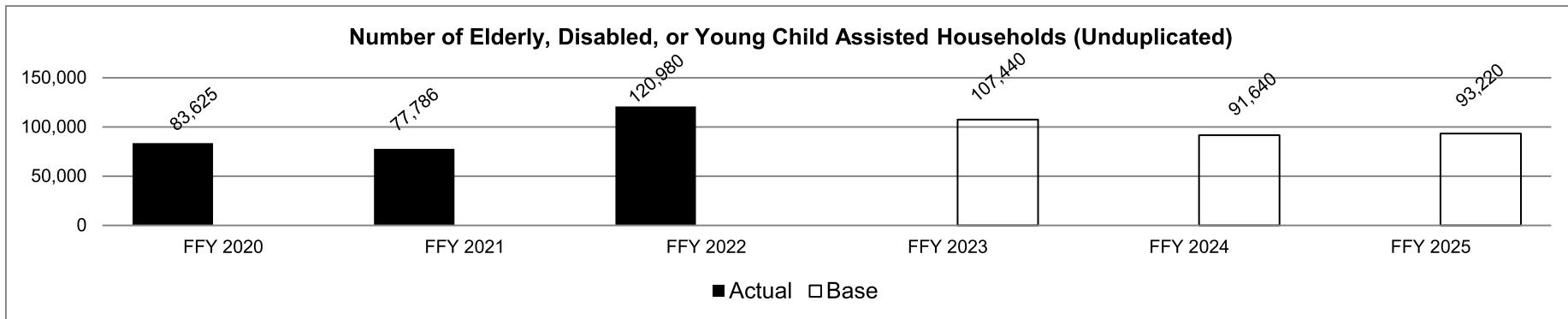
Department: Social Services

HB Section(s): 11.260

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

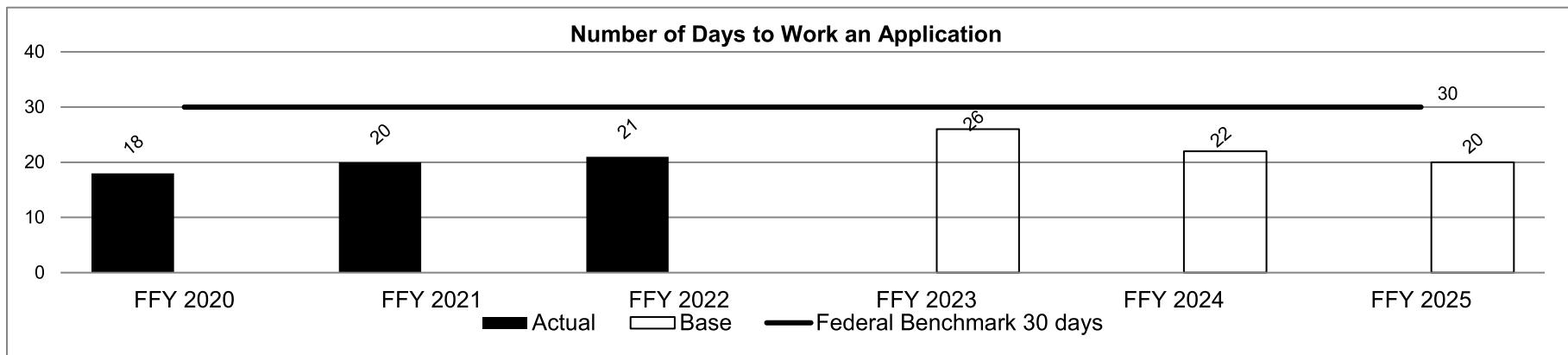
2c. Provide a measure(s) of the program's impact.



*FFY22 & FY 2023 measures were impacted by increased funding and temporary program expansions.

FFY 2023 data will be available in the Governor's Recommendation.

2d. Provide a measure(s) of the program's efficiency.



*FFY 2023 has an increased number of LIHEAP applications.

FFY 2023 data will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

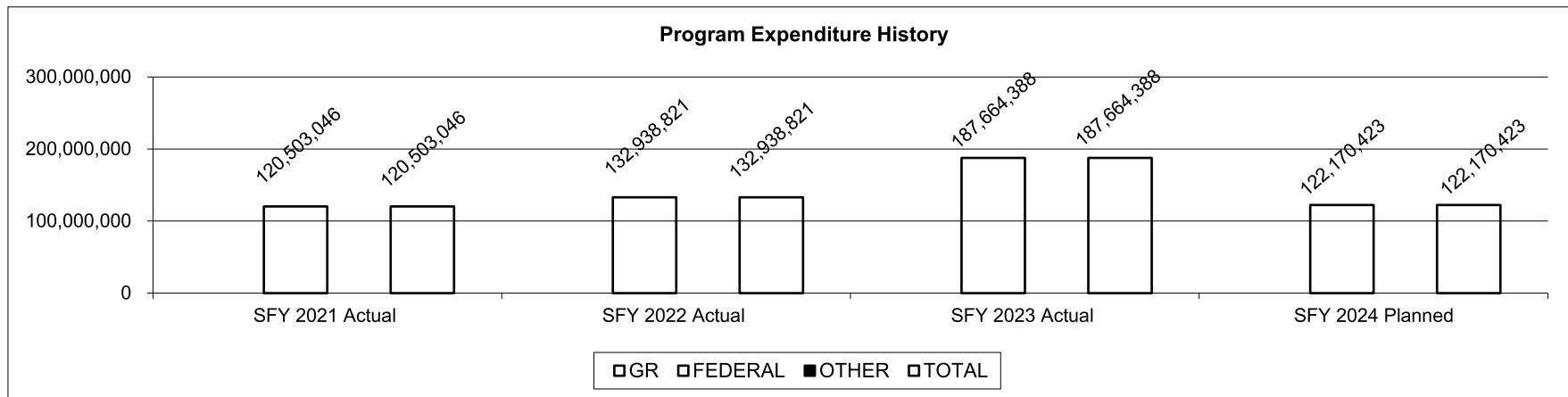
Department: Social Services

HB Section(s): 11.260

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 660.100 - 660.136, RSMo.; Federal law: 42 USC 8621 - 8630 et seq.; Public Law 116-136.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM CONTRACTORS
Low Income Home Energy Assistance Program (LIHEAP) Contract Awards

Central Missouri Community Action (CMCA)

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, and Osage

Community Action Agency of St. Louis County (CAASTLC)

2709 Woodson Road

Overland, MO 63114-4817

Phone number: (314) 863-0015

Serving Counties: St. Louis County

Community Action Partnership of Greater St. Joseph (CAPSTJOE)

817 Monterey Street

St. Joseph, MO 64503-3611

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, and DeKalb

Community Services, Inc. of Northwest Missouri (CSI)

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, and Worth

FFY 2022 Amount: \$	2,903,060
ARPA Award Amount: \$	4,415,512
FFY 2023 Amount: \$	970,496

FFY 2022 Amount: \$	5,672,907
ARPA Award Amount: \$	8,628,407
FFY 2023 Amount: \$	2,068,900

FFY 2022 Amount: \$	1,161,225
ARPA Award Amount: \$	1,766,205
FFY 2023 Amount: \$	394,461

FFY 2022 Amount: \$	382,047
ARPA Award Amount: \$	581,089
FFY 2023 Amount: \$	135,960

Delta Area Economic Opportunity Corporation (DAEOC)

99 Skyview Road
Portageville, MO 63873-9180

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid,
Pemiscot, Scott, and Stoddard

FFY 2022 Amount: \$	2,953,329
ARPA Award Amount: \$	4,491,971
FFY 2023 Amount: \$	1,020,587

East Missouri Action Agency, Inc. (EMAA)

P.O. Box 308
403 Parkway Drive
Park Hills, MO 63601-0308
Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison,
Perry, St. Francois, Ste. Genevieve, Washington

FFY 2022 Amount: \$	2,548,660
ARPA Award Amount: \$	3,876,474
FFY 2023 Amount: \$	898,939

Economic Security Corporation of Southwest Area (ESC)

P.O. Box 207
302 South Joplin Street
Joplin, MO 64802-0207
Phone number: (417) 781-0352
Serving Counties: Barton, Jasper, McDonald, Newton

FFY 2022 Amount: \$	2,264,639
ARPA Award Amount: \$	3,444,482
FFY 2023 Amount: \$	784,447

Green Hills Community Action Agency (GHCAA)

1506 Oklahoma Avenue
Trenton, MO 64683-2587
Phone number: (660) 359-3907
Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn,
Livingston, Mercer, Putnam, Sullivan

FFY 2022 Amount: \$	816,878
ARPA Award Amount: \$	1,242,460
FFY 2023 Amount: \$	281,757

Jefferson-Franklin Community Action Corporation (JFCAC)

P.O. Box 920
#2 Merchant Dr.
Hillsboro, MO 63050-0920
Phone number: (636) 789-2686
Serving Counties: Franklin, Jefferson

FFY 2022 Amount: \$	1,689,053
ARPA Award Amount: \$	2,569,026
FFY 2023 Amount: \$	632,389

Missouri Ozarks Community Action, Inc. (MOCA)

P.O. Box 69
306 South Pine Street
Richland, MO 65556-0069
Phone number: (573) 765-3263
Serving Counties: Camden, Crawford, Gasconade, Laclede,
Maries, Miller, Phelps, Pulaski

FFY 2023 Amount: \$	2,443,094
ARPA Award Amount: \$	3,715,911
FFY 2023 Amount: \$	885,521

Missouri Valley Community Action Agency (MVCAA)

1415 South Odell Avenue
Marshall, MO 65340-3144
Phone number: (660) 886-7476
Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

FFY 2022 Amount: \$	1,384,923
ARPA Award Amount: \$	2,106,448
FFY 2023 Amount: \$	510,740

North East Community Action Corporation (NECAC)

P.O. Box 470
16 North Court Street
Bowling Green, MO 63334-0470
Phone number: (573) 324-2231
Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe,
Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles,
Warren

FFY 2022 Amount: \$	3,048,842
ARPA Award Amount: \$	4,637,243
FFY 2023 Amount: \$	1,118,082

Community Action Partnership of Northeast Missouri (CAPNEMO)

215 N. Elson St.
Kirksville, MO 63501-2816
Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler

Ozark Action, Inc. (OAI)

710 E Main Street
West Plains, MO 65775-3307
Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas,
Wright

Ozarks Area Community Action Corporation (OACAC)

215 S Barnes Ave
Springfield, MO 65802-2204
Phone number: (417) 862-4314
Serving Counties: Barry, Christian, Dade, Dallas, Greene,
Lawrence, Polk, Stone, Taney, Webster

Urban League of Metropolitan St. Louis

3701 Grandel Square
St. Louis, MO 63108-3627
Phone number: (314) 615-3600
Service Area: City of St. Louis and Wellston

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6
8055 Old Alton Road
Winona, MO 65588-0006
Phone number: (573) 325-4255
Serving Counties: Butler, Carter, Dent, Reynolds, Ripley,
Shannon, Wayne

FFY 2022 Amount: \$ 507,721
ARPA Award Amount: \$ 772,237
FFY 2023 Amount: \$ 177,104

FFY 2022 Amount: \$ 2,025,858
ARPA Award Amount: \$ 3,081,300
FFY 2023 Amount: \$ 715,573

FFY 2022 Amount: \$ 5,730,715
ARPA Award Amount: \$ 8,716,334
FFY 2023 Amount: \$ 2,076,950

FFY 2022 Amount: \$ 4,431,249
ARPA Award Amount: \$ 6,739,868
FFY 2023 Amount: \$ 1,615,405

FFY 2022 Amount: \$ 1,915,264
ARPA Award Amount: \$ 2,913,091
FFY 2023 Amount: \$ 686,056

Mid America Assistance Coalition (MAAC)

4001 Blue Parkway Ste 270

Kansas City, MO 64130-2350

Phone number: (816) 768-8900

Serving Counties: Clay, Jackson, Platte

FFY 2022 Amount: \$ 6,303,786

ARPA Award Amount: \$ 9,587,968

FFY 2023 Amount: \$ 2,188,747

West Central Missouri Community Action Agency (WCMCAA)

P.O. Box 125

106 West 4th Street

Appleton City, MO 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry,
Hickory, Morgan, St. Clair, Vernon

FFY 2022 Amount: \$ 2,086,183

ARPA Award Amount: \$ 3,173,051

FFY 2023 Amount: \$ 727,201

FFY 2022 Total: \$ 47,826,339

ARPA Award Total: \$ 76,459,077

FFY 2023 Total: \$ 20,332,409

Core – Habitat for Humanity

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Habitat for Humanity

Budget Unit: 90180C
 HB Section: 11.265

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding to Habitat for Humanity, through Area Resources for Community and Human Services (ARCHS). Habitat for Humanity is a nonprofit organization dedicated to eliminating substandard housing and empowering local families to build and purchase their own home at an affordable price. This program also helps reduce the barriers to home ownership for low-income individuals/families.

3. PROGRAM LISTING (list programs included in this core funding)

Habitat for Humanity

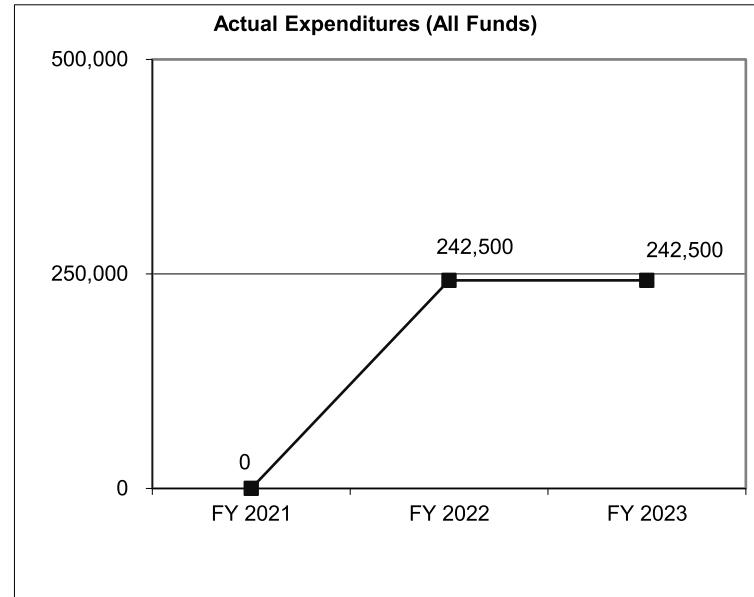
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Habitat for Humanity

Budget Unit: 90180C
HB Section: 11.265

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	250,000	250,000	250,000
Less Reverted (All Funds)	0	(7,500)	(7,500)	(7,500)
Less Restricted:	0	0	0	0
Budget Authority (All Funds)	0	242,500	242,500	242,500
Actual Expenditures (All Funds)	0	242,500	242,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		



*Current Year restricted amount is as of September 1, 2023.

Reverted includes Governor's standard three- percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2022 - Funding in the amount of \$250,000 GR was approved for this core.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
HABITAT FOR HUMANITY-STL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT FOR HUMANITY-STL								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT FOR HUMANITY-STL								
CORE								
PROGRAM DISTRIBUTIONS	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.265

Program Name: Habitat for Humanity

Program is found in the following core budget(s): Habitat for Humanity

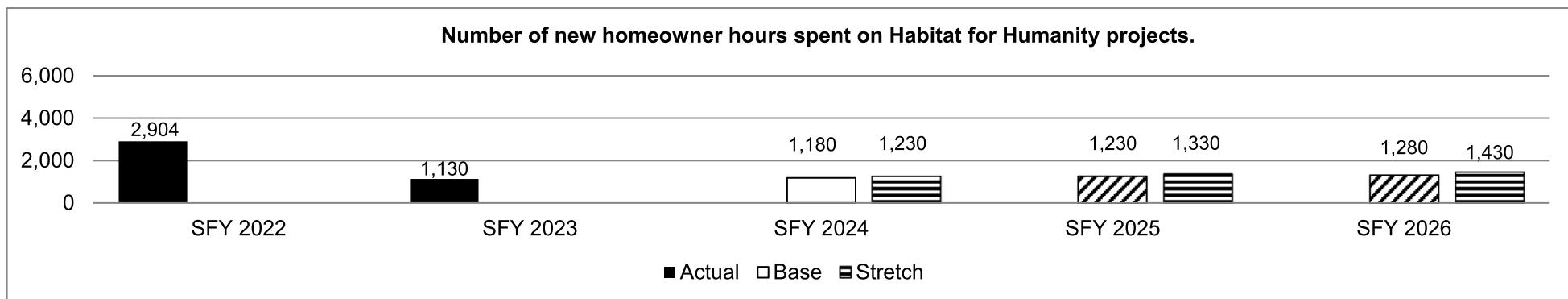
1a. What strategic priority does this program address?

Economic independence for Missourians

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Area Resources for Community and Human Services (ARCHS) for the Habitat for Humanity of St. Louis (HFHSL). Habitat for Humanity is a nonprofit organization dedicated to eliminating substandard housing and empowering local families to build and purchase their own home. This program grants families the opportunity to build and purchase their own homes at affordable prices. HFHSL invites community members to serve as volunteers in the build process working side-by-side with the homebuyer families. Additionally, HFHSL offers a "Habitat Home Repair Program" in partnership with St. Louis Community Development Administration, to serve low-to-moderate income homeowners with critical home repair needs in the City of St. Louis.

2a. Provide an activity measure(s) for the program.



*This is a new measure starting SFY 2022. Homeowners may achieve their required work hours in multiple SFYs while their home is being built.

PROGRAM DESCRIPTION

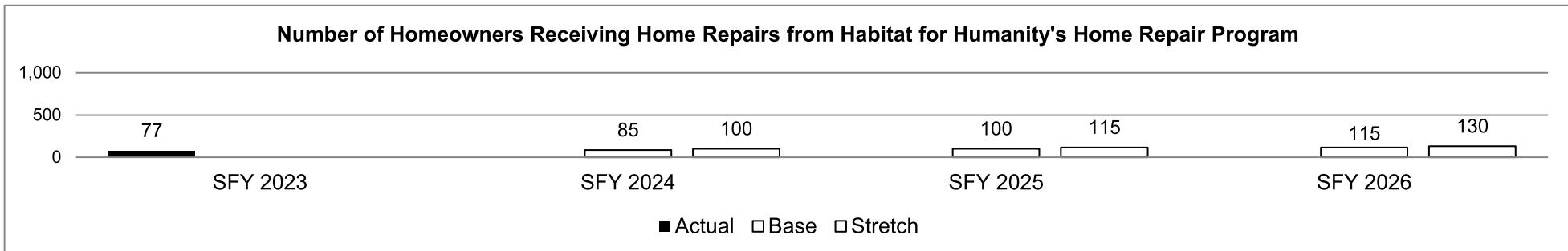
Department: Social Services

HB Section(s): 11.265

Program Name: Habitat for Humanity

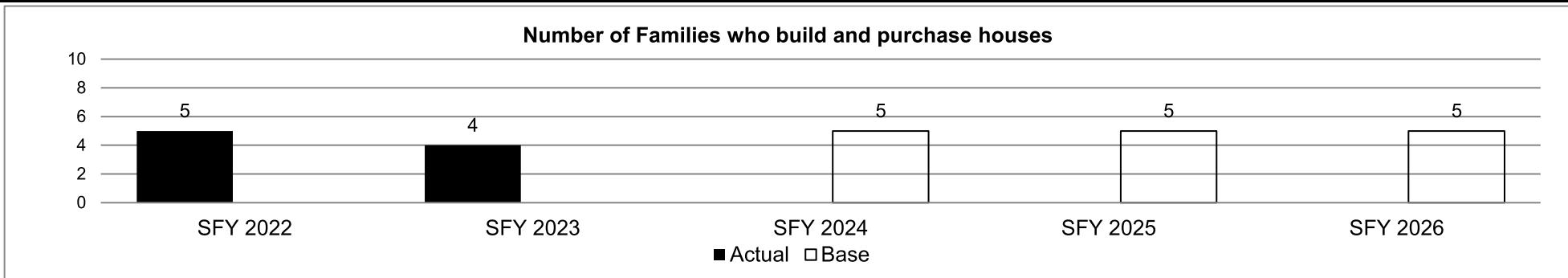
Program is found in the following core budget(s): Habitat for Humanity

2b. Provide a measure(s) of the program's quality.



*This is a new measure starting SFY 2023

2c. Provide a measure(s) of the program's impact.



*This is a new measure starting SFY 2022

PROGRAM DESCRIPTION

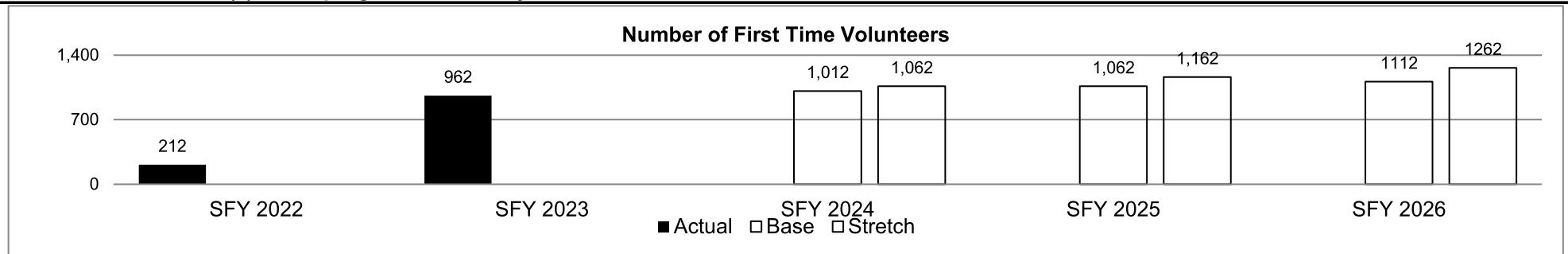
Department: Social Services

HB Section(s): 11.265

Program Name: Habitat for Humanity

Program is found in the following core budget(s): Habitat for Humanity

2d. Provide a measure(s) of the program's efficiency.



*This is a new measure starting SFY 2022

PROGRAM DESCRIPTION

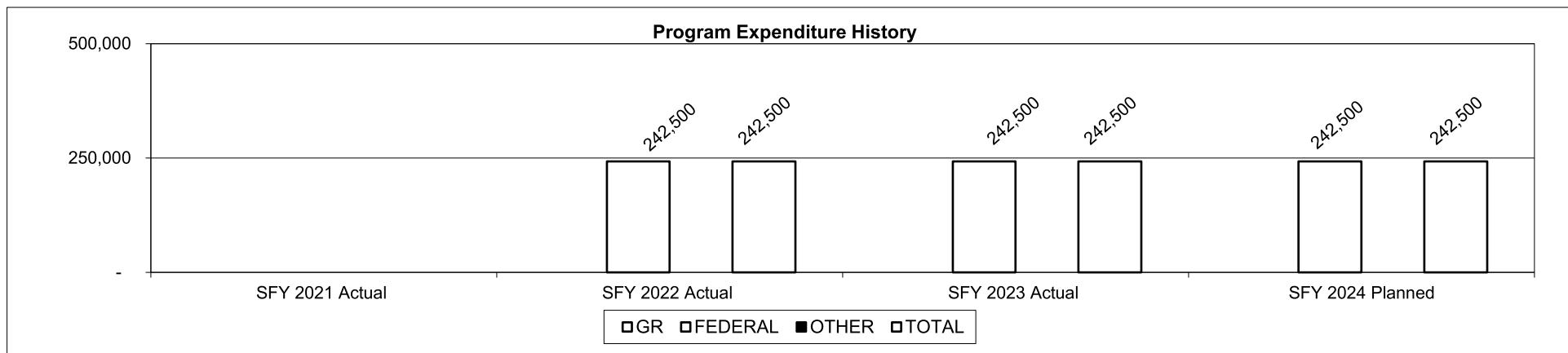
Department: Social Services

HB Section(s): 11.265

Program Name: Habitat for Humanity

Program is found in the following core budget(s): Habitat for Humanity

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriations bill).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

Core - Domestic Violence

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90230C

Division: Family Support

HB Section: 11.270

Core: Domestic Violence

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	541,832	77,345	0	619,177
PSD	4,458,168	9,627,817	0	14,085,985
TRF	0	0	0	0
Total	5,000,000	9,705,162	0	14,705,162

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children.

3. PROGRAM LISTING (list programs included in this core funding)

Domestic Violence

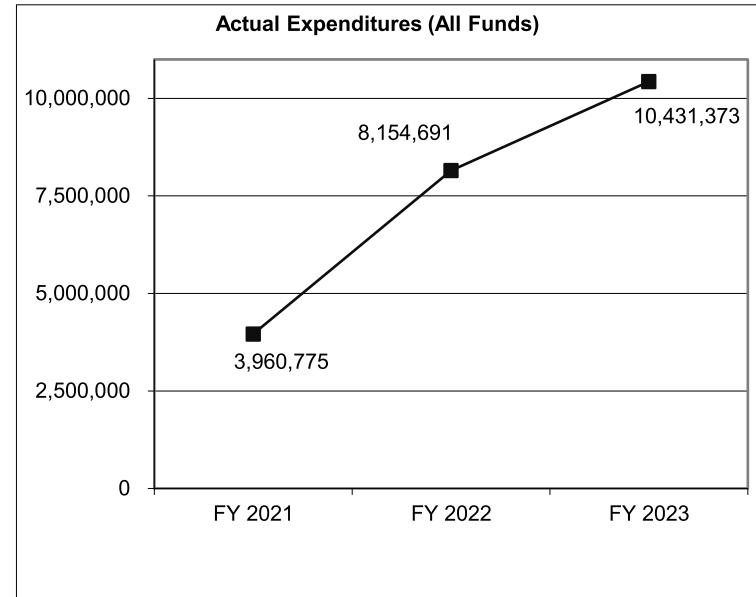
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Domestic Violence

Budget Unit: 90230C
HB Section: 11.270

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	9,360,034	20,355,058	17,025,525	17,409,001
Less Reverted (All Funds)	(150,000)	(150,000)	(150,000)	(150,000)
Less Restricted:	0	0	0	0
Budget Authority (All Funds)	<u>9,210,034</u>	<u>20,205,058</u>	<u>16,875,525</u>	<u>17,259,001</u>
Actual Expenditures (All Funds)	3,960,775	8,154,691	10,431,373	N/A
Unexpended (All Funds)	<u>5,249,259</u>	<u>12,050,367</u>	<u>6,444,152</u>	N/A
Unexpended, by Fund:				
General Revenue	4,850,000	401,443	90,504	N/A
Federal	399,259	11,648,924	6,353,648	N/A
Other	0	0	0	N/A
	<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>



*Current Year restricted amount is as of September 1, 2023.

Reverted includes Governor's standard three- percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2021 - Additional appropriation authority of \$528,000 was funded to cover departmental costs related to the COVID-19 pandemic through CARES Act funding. There was a transfer of \$1,840,000 in VOCA funding to HB section 11.200. \$4,850,000 GR was in restriction until March 2021, not allowing enough time to be spent. There was an additional appropriation authority of \$115,510 for a fall supplemental.

(2) FY 2022 - There was a core reduction in stimulus funds of \$139,270 FF based on expended amount. There was a reduction of \$115,510 FF for the Domestic Violence CTC. There was additional expenditures due to agency reserves being placed on stimulus funds. There was a increase of \$11,249,804 FF.

(3) FY 2023- There was a decrease of \$2,940,803 FF and a core decrease of \$450,655 FF.

(4) FY 2024- There was a increase of \$383,476 FF for DV Shelter Award Authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES DOMESTIC VIOLENCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	541,832	77,345	0	619,177	
	PD	0.00	4,458,168	12,331,656	0	16,789,824	
	Total	0.00	5,000,000	12,409,001	0	17,409,001	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	832 1207	PD	0.00	0	(716,703)	0	(716,703) Core reducing approp by amount of expenditures as of September 1, 2023.
Core Reduction	832 1206	PD	0.00	0	(1,987,136)	0	(1,987,136) Core reducing approp by amount of expenditures as of September 1, 2023.
	NET DEPARTMENT CHANGES	0.00	0	(2,703,839)	0	(2,703,839)	
DEPARTMENT CORE REQUEST							
	EE	0.00	541,832	77,345	0	619,177	
	PD	0.00	4,458,168	9,627,817	0	14,085,985	
	Total	0.00	5,000,000	9,705,162	0	14,705,162	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	541,832	77,345	0	619,177	
	PD	0.00	4,458,168	9,627,817	0	14,085,985	
	Total	0.00	5,000,000	9,705,162	0	14,705,162	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
DOMESTIC VIOLENCE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	541,832	0.00	541,832	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	62,103	0.00	62,103	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	15,242	0.00	15,242	0.00	0	0.00
TOTAL - EE	0	0.00	619,177	0.00	619,177	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,759,496	0.00	4,458,168	0.00	4,458,168	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,499,340	0.00	1,537,897	0.00	1,537,897	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,935,229	0.00	2,484,758	0.00	2,484,758	0.00	0	0.00
DSS FEDERAL STIM 2021 FUND	2,237,308	0.00	8,309,001	0.00	5,605,162	0.00	0	0.00
TOTAL - PD	10,431,373	0.00	16,789,824	0.00	14,085,985	0.00	0	0.00
TOTAL	10,431,373	0.00	17,409,001	0.00	14,705,162	0.00	0	0.00
GRAND TOTAL	\$10,431,373	0.00	\$17,409,001	0.00	\$14,705,162	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC VIOLENCE								
CORE								
PROFESSIONAL SERVICES	0	0.00	619,177	0.00	619,177	0.00	0	0.00
TOTAL - EE	0	0.00	619,177	0.00	619,177	0.00	0	0.00
PROGRAM DISTRIBUTIONS	10,431,373	0.00	16,789,824	0.00	14,085,985	0.00	0	0.00
TOTAL - PD	10,431,373	0.00	16,789,824	0.00	14,085,985	0.00	0	0.00
GRAND TOTAL	\$10,431,373	0.00	\$17,409,001	0.00	\$14,705,162	0.00	\$0	0.00
GENERAL REVENUE	\$4,759,496	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00
FEDERAL FUNDS	\$5,671,877	0.00	\$12,409,001	0.00	\$9,705,162	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.270

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

1a. What strategic priority does this program address?

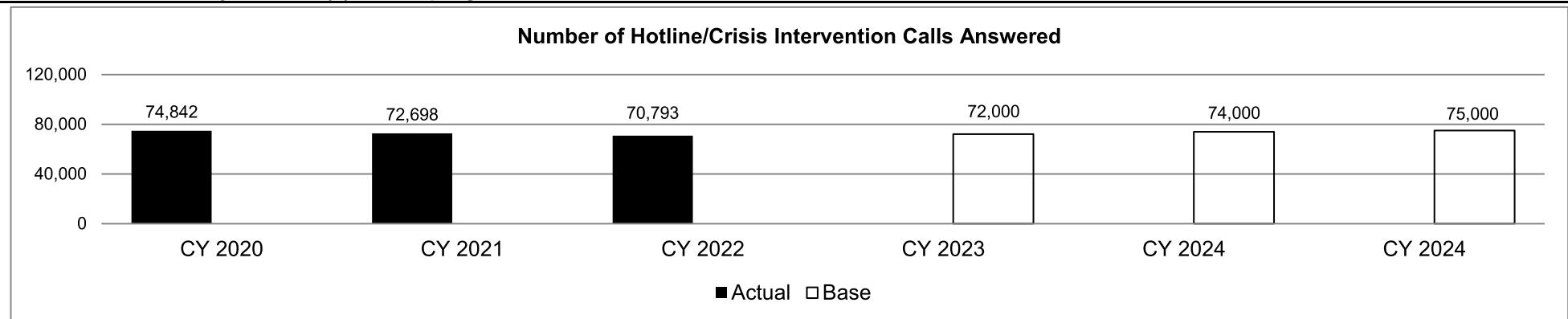
Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Domestic Violence Program basis to support community-based domestic violence shelters and programs throughout the state. DSS has contracts with 61 providers for services related to the emotional healing and recovery of victims of domestic violence and their children. Shelters provide care (including provision for free daily meals) 24 hours a day, 7 days a week, and assures a safe and protective environment for the victim and their dependents.

Examples of support services include: 24-hour hotline calls, crisis intervention, case management, legal advocacy, professional therapy, support groups, community education and public awareness, prevention services, interpreting and translation services, batterer intervention, and advocacy/case management.

2a. Provide an activity measure(s) for the program.



Examples of support services include: 24-hour hotline calls, crisis intervention, case management, legal advocacy, professional therapy, support groups, community education and public awareness, prevention services, interpreting and translation services, batterer intervention, and advocacy/case management.

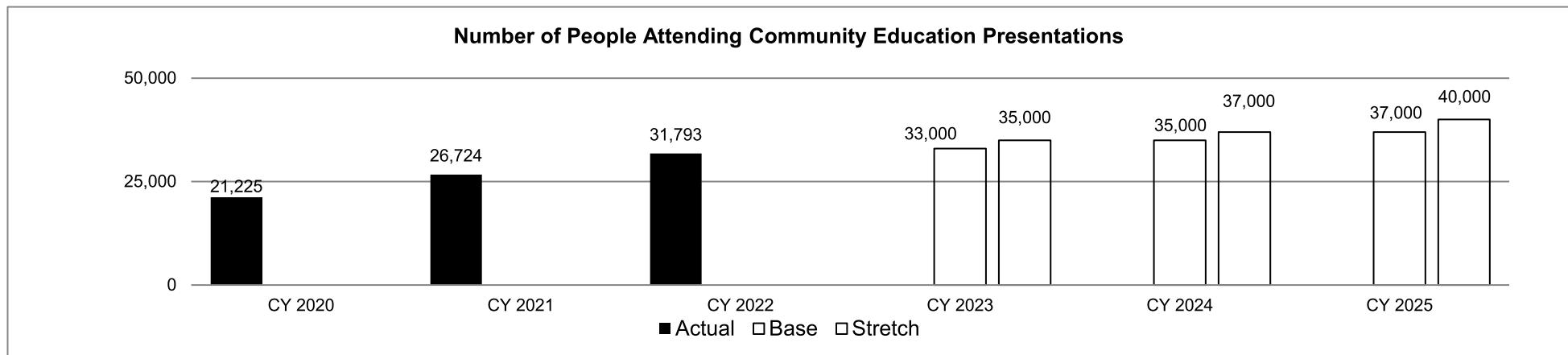
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.270

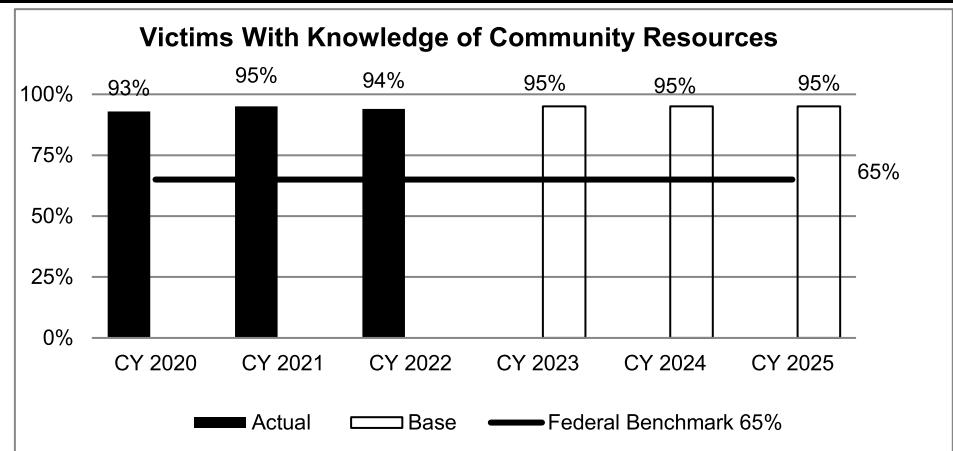
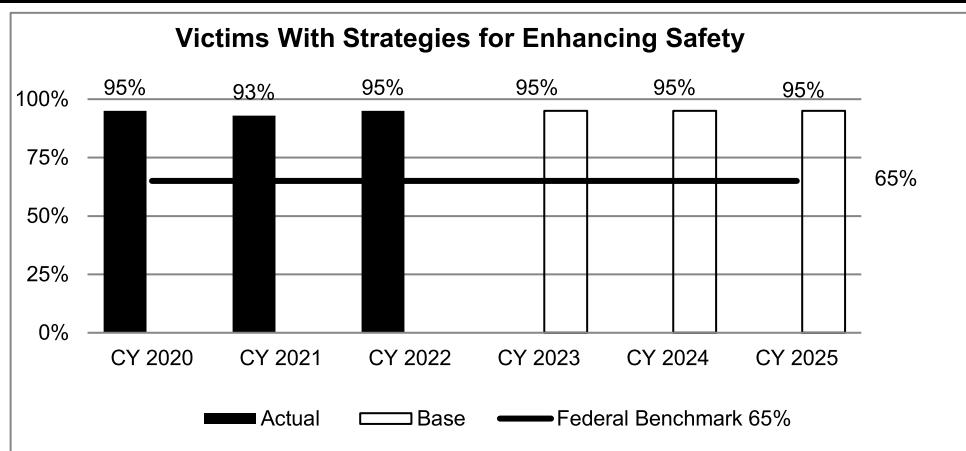
Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

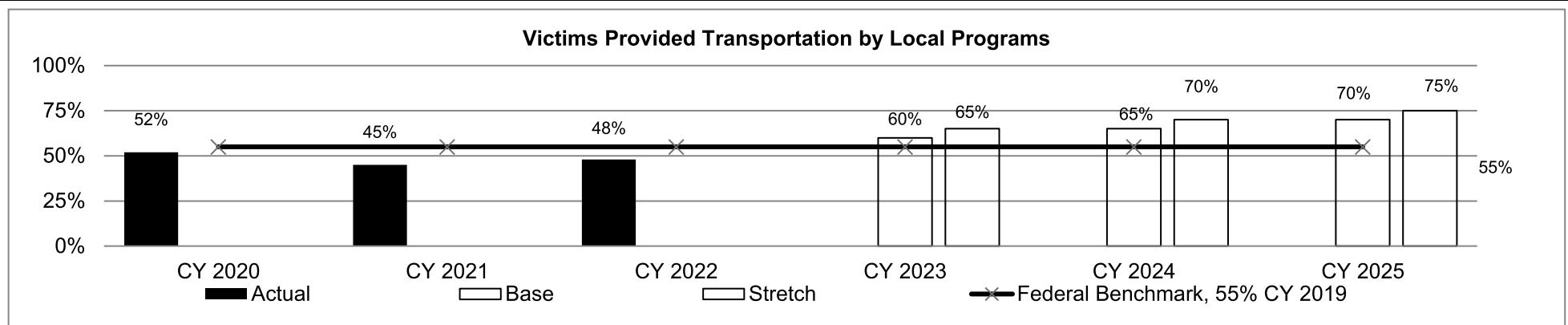
Department: Social Services

HB Section(s): 11.270

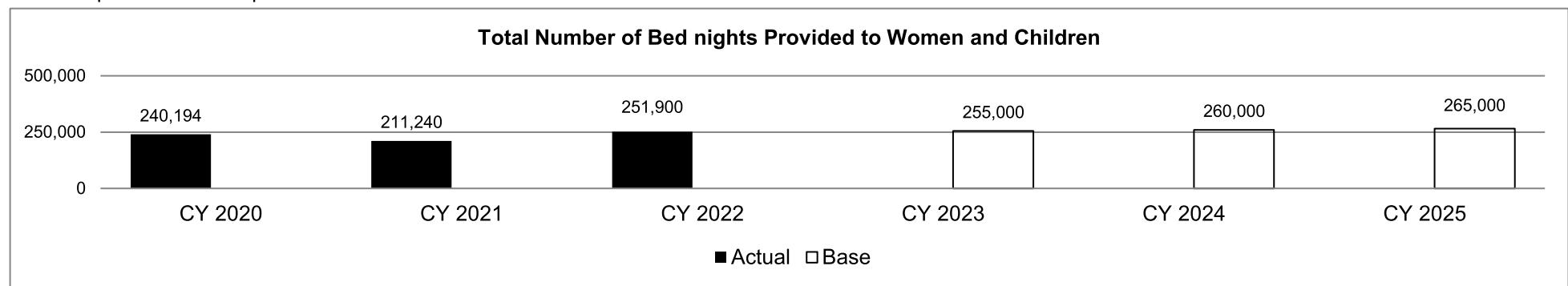
Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

2c. Provide a measure(s) of the program's impact.



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

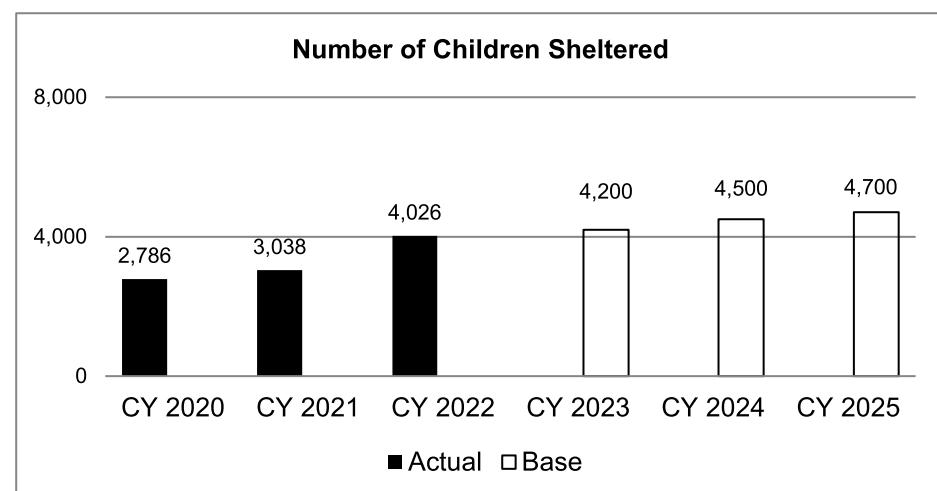
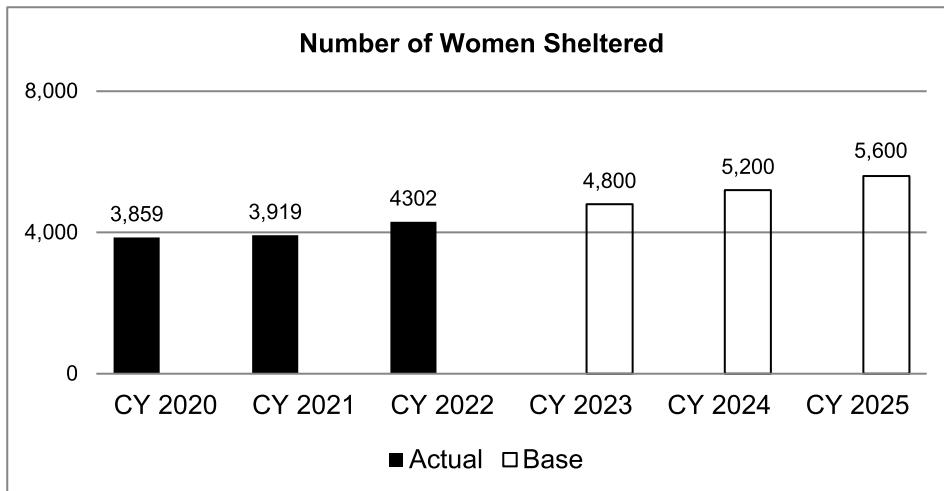
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.270

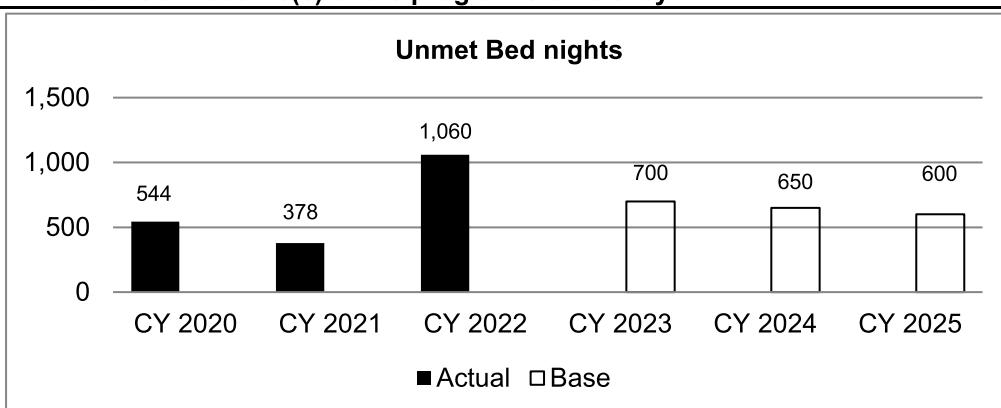
Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

2d. Provide a measure(s) of the program's efficiency.



DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests at one point-in-time in Missouri.

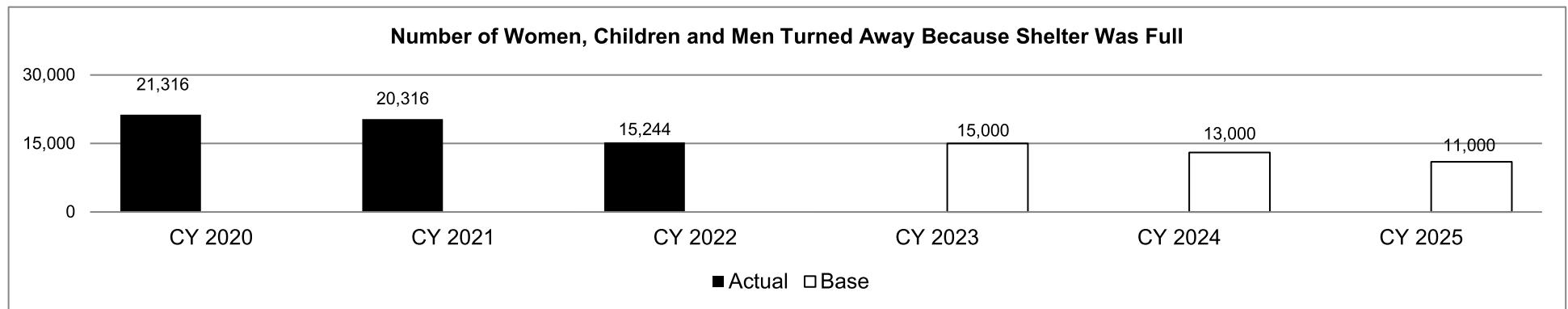
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.270

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

PROGRAM DESCRIPTION

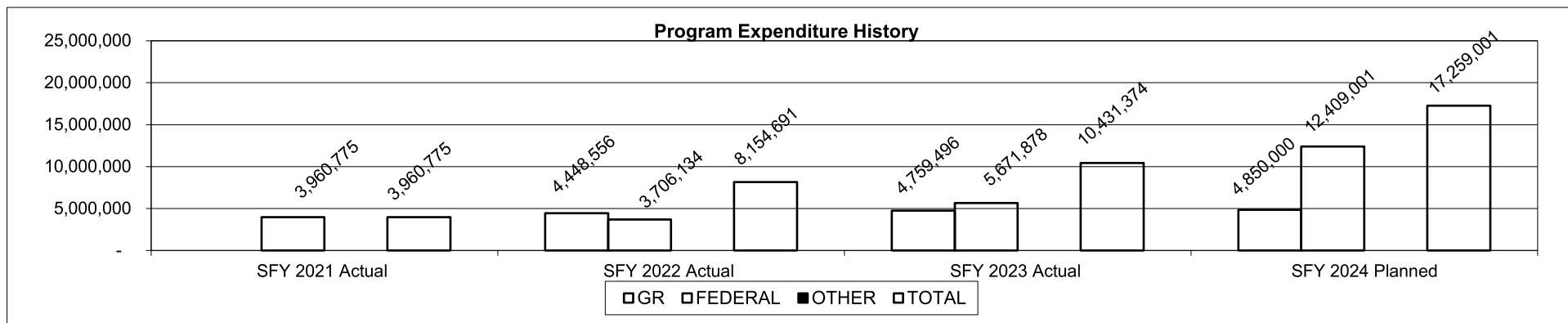
Department: Social Services

HB Section(s): 11.270

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455 and 210, RSMo. The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States also authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under the Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)). The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320. The program is further authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act (Public Law 116-136).

6. Are there federal matching requirements? If yes, please explain.

Yes. Expenditures are claimed to Family Violence and Prevention (80% FF and 20% State Match) and TANF. Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

	A	B	C	D	E
1					
2		Domestic Violence		Sexual Violence	Family Violence Prevention Services Act
3	Name of Entity	General Revenue	TANF	General Revenue	Federal (FVPSA)
4	AVENUES	\$66,768	\$24,823	\$20,996	\$23,727
5	Agape House	\$111,708	\$42,345	\$0	\$67,091
6	ALIVE, Inc. (Alternative to Living in Violent Environments)	\$66,701	\$24,797	\$20,950	\$24,598
7	Audrain County Crisis Intervention Services	\$39,105	\$14,037	\$12,104	\$8,214
8	Barnes-Jewish Hospital (AWARE)	\$35,039	\$12,452	\$0	\$4,805
9	North Star Advocacy	\$67,273	\$25,019	\$0	\$0
10	Christos House, Inc.	\$190,852	\$73,204	\$52,282	\$85,038
11	Citizens Against Domestic Violence (CADV), Inc	\$67,344	\$25,048	\$20,117	\$32,395
12	Citizens Against Spouse Abuse (CASA), Inc	\$67,927	\$25,274	\$28,981	\$75,353
13	Coalition Against Rape & Domestic Violence (CARDV)	\$67,217	\$24,997	\$22,527	\$27,878
14	Community Advocate & Resource Empowerment (C.A.R.E.) of Atchison County, Inc.	\$33,348	\$11,792	\$0	\$2,979
15	Community Treatment, Inc. (COMTREA)	\$66,668	\$24,784	\$12,918	\$17,729
16	COPE, Inc. (Council to Prevent Family Violence)	\$67,765	\$25,212	\$19,874	\$39,692
17	Council on Families in Crisis, Inc.	\$68,008	\$25,307	\$18,122	\$25,460
18	Crime Victim Advocacy Center of St. Louis (CVAC)	\$65,521	\$24,337	\$18,115	\$7,572
19	DeafLEAD	\$66,932	\$24,887	\$21,261	\$25,278
20	Family Self Help Center Inc. DBA Lafayette House	\$68,322	\$25,431	\$21,644	\$74,305
21	Family Violence Center, Inc. DBA Harmony House	\$68,105	\$25,344	\$0	\$54,199
	Good Samaritan Resource Center of Pulaski				

	A	B	C	D	E
3	Name of Entity	General Revenue	TANF	General Revenue	Federal (FVPSA)
47	Safe Passage Domestic Violence Center, Inc.	\$55,473	\$20,418	\$14,736	\$2,412
48	Southeast Missouri Family Violence Council	\$59,337	\$21,926	\$13,008	\$49,622
49	St. Louis County Dept. of Human Services	\$46,070	\$16,753	\$0	\$34,155
50	St. Martha's Hall	\$68,105	\$25,344	\$0	\$81,108
51	Survival Adult Abuse Center, Inc.	\$64,641	\$23,993	\$20,149	\$22,166
52	Susanna Wesley Family Learning Center	\$68,087	\$25,336	\$21,626	\$50,540
53	Synergy Services, Inc	\$68,113	\$25,347	\$26,586	\$59,622
54	The Victim Center	\$0	\$0	\$101,311	\$0
55	True North of Columbia	\$67,877	\$25,256	\$27,739	\$66,776
56	Victim Witness Assistance Corp. DBA St. Louis Circuit Attorney's Victim Services	\$33,975	\$12,037	\$129,963	\$3,113
57	Warren Co Council Against Domestic Violence, Inc. DBA Turning Point	\$69,868	\$26,032	\$22,544	\$31,295
58	Webster Co Victim Assistance Program	\$48,320	\$17,630	\$8,709	\$2,761
59	Whole Health Outreach Casa Guadalupe Family Growth Center & Shelter	\$24,274	\$18,432	\$0	\$12,718
60	Women of Grace, GIA Community Development Corporation	\$31,377	\$11,024	\$9,510	\$2,258
61	Women's Crisis Center of Taney Co., Inc	\$68,252	\$25,401	\$24,820	\$48,556
62	Women's Safe House	\$68,105	\$25,344	\$29,776	\$81,108
63	Young Women's Christian Assoc. of St. Joseph	\$138,989	\$52,982	\$19,292	\$81,088
64	Young Women's Christian Association of Metro St. Louis (YWCA)	\$53,070	\$19,482	\$116,555	\$0
65	Total	\$4,260,617	\$1,600,000	\$1,689,559	\$2,248,298
66					
67					

Core - Emergency Shelter Domestic Violence

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90232C

Division: Family Support

Core: Emergency Shelter Domestic Violence

HB Section: 11.270

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	27,773	0	27,773
PSD	0	534,364	0	534,364
TRF	0	0	0	0
Total	0	562,137	0	562,137

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides emergency shelter funding on a contractual basis to domestic violence shelters throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility. This program meets TANF purpose one (1).

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Shelter Domestic Violence

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90232C

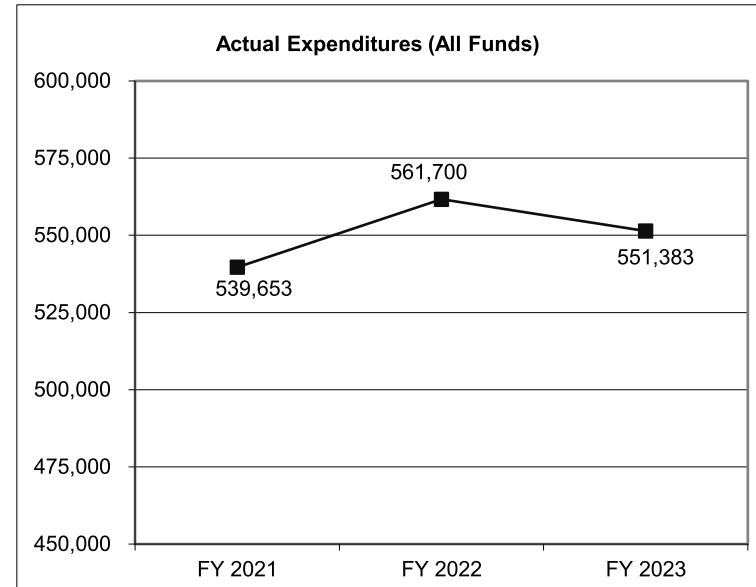
Division: Family Support

HB Section: 11.270

Core: Emergency Shelter Domestic Violence

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	562,137	562,137	562,137	562,137
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>562,137</u>	<u>562,137</u>	<u>562,137</u>	<u>562,137</u>
Actual Expenditures (All Funds)	539,653	561,700	551,383	N/A
Unexpended (All Funds)	<u>22,484</u>	<u>437</u>	<u>10,754</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	22,484	437	10,754	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
EMRGNCY SHLTR DOM VICTIMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	27,773	0	27,773	
	PD	0.00	0	534,364	0	534,364	
	Total	0.00	0	562,137	0	562,137	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	27,773	0	27,773	
	PD	0.00	0	534,364	0	534,364	
	Total	0.00	0	562,137	0	562,137	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	27,773	0	27,773	
	PD	0.00	0	534,364	0	534,364	
	Total	0.00	0	562,137	0	562,137	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
EMRGNCY SHLTR DOM VIOL VICTIMS								
CORE								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	23,642	0.00	27,773	0.00	27,773	0.00	0	0.00
TOTAL - EE	23,642	0.00	27,773	0.00	27,773	0.00	0	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	527,741	0.00	534,364	0.00	534,364	0.00	0	0.00
TOTAL - PD	527,741	0.00	534,364	0.00	534,364	0.00	0	0.00
TOTAL	551,383	0.00	562,137	0.00	562,137	0.00	0	0.00
GRAND TOTAL	\$551,383	0.00	\$562,137	0.00	\$562,137	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMRGNCY SHLTR DOM VIOL VICTIMS								
CORE								
PROFESSIONAL SERVICES	23,642	0.00	27,773	0.00	27,773	0.00	0	0.00
TOTAL - EE	23,642	0.00	27,773	0.00	27,773	0.00	0	0.00
PROGRAM DISTRIBUTIONS	527,741	0.00	534,364	0.00	534,364	0.00	0	0.00
TOTAL - PD	527,741	0.00	534,364	0.00	534,364	0.00	0	0.00
GRAND TOTAL	\$551,383	0.00	\$562,137	0.00	\$562,137	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$551,383	0.00	\$562,137	0.00	\$562,137	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.270

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

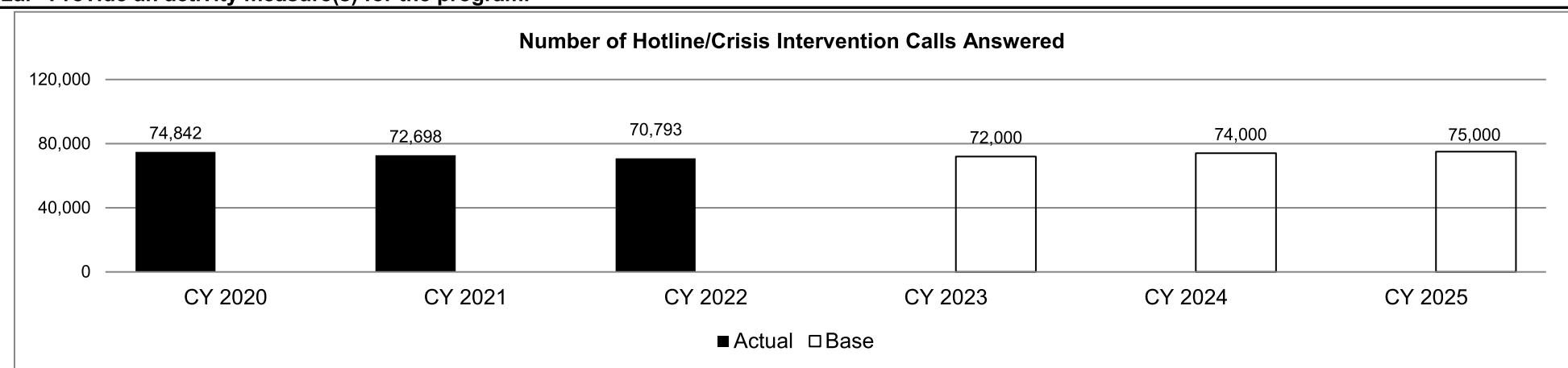
1b. What does this program do?

The Department of Social Services (DSS), Family Support Division (FSD) allocates emergency shelter funding on a contractual basis to community-based domestic violence shelters who provide needed emergency support services to victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility. These families have at least one or more children in the family or the woman is pregnant and their income does not exceed 185% of the federal poverty guidelines.

Women living in poverty experience violence at higher rates than those with economic independence and employment. They experience violence by their partners at higher rates partially because they have fewer options.

Examples of emergency support services include, but are not limited to, 24-hour hotline calls, crisis intervention, case management and therapy for adults and children. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and the victim's dependent children.

2a. Provide an activity measure(s) for the program.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

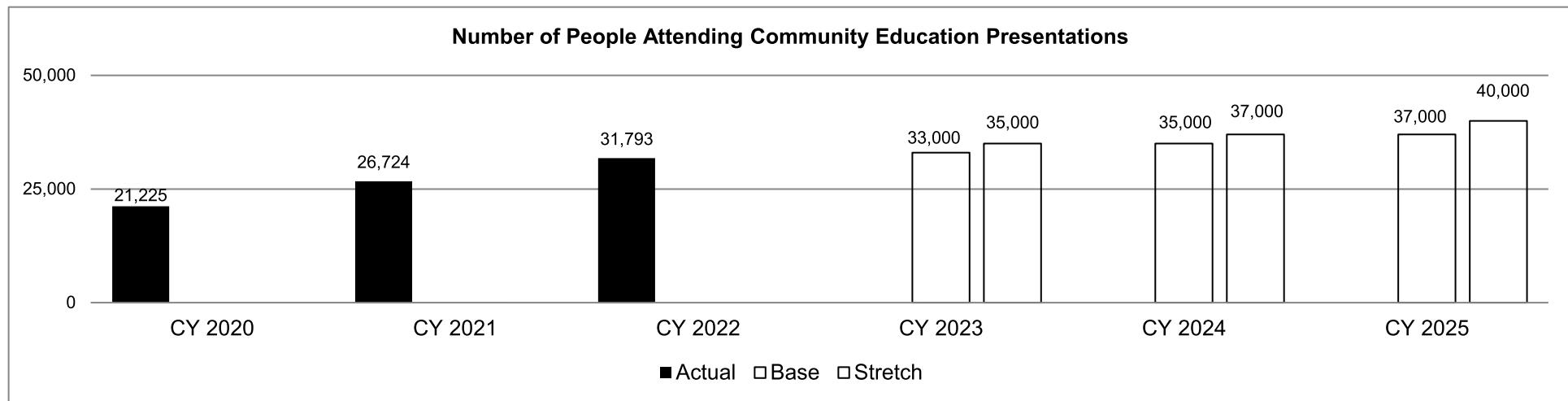
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.270

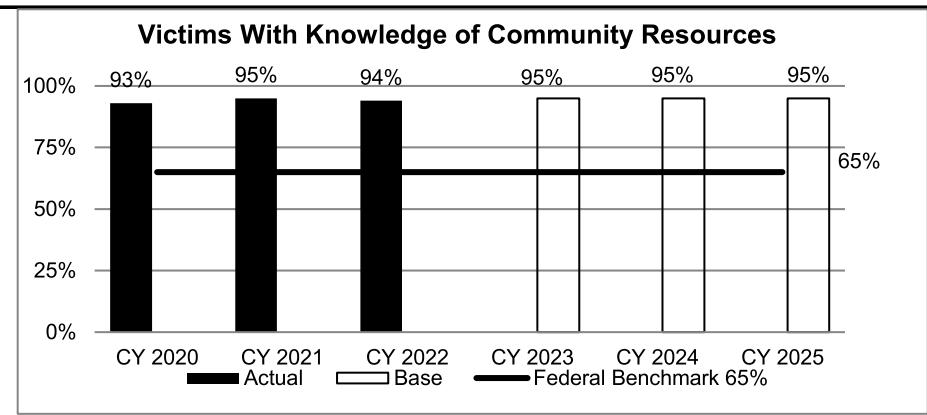
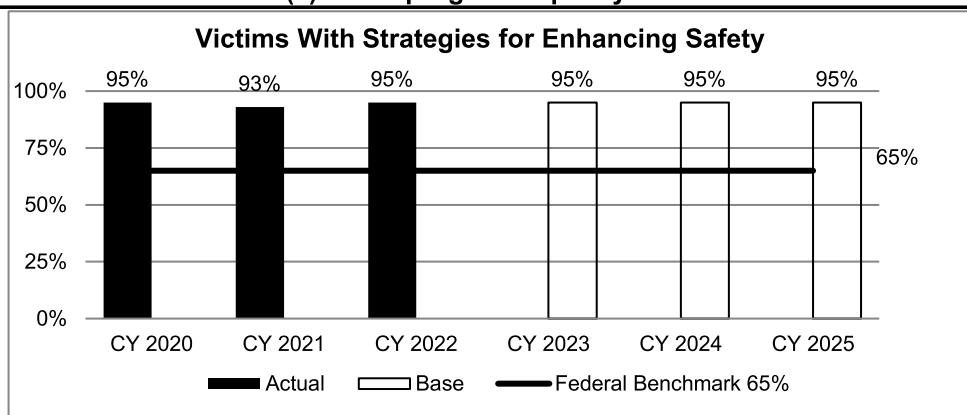
Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

2b. Provide a measure(s) of the program's quality



PROGRAM DESCRIPTION

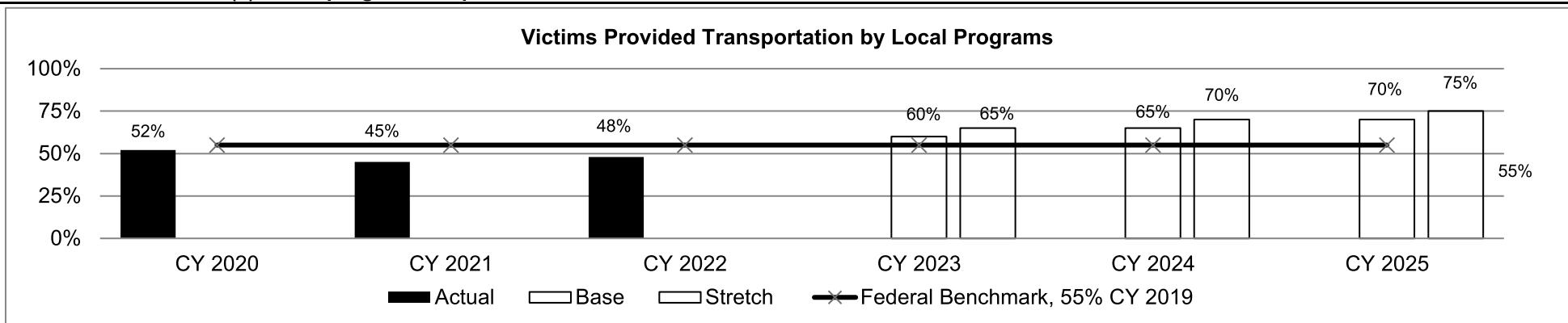
Department: Social Services

HB Section(s): 11.270

Program Name: Emergency Shelter Domestic Violence

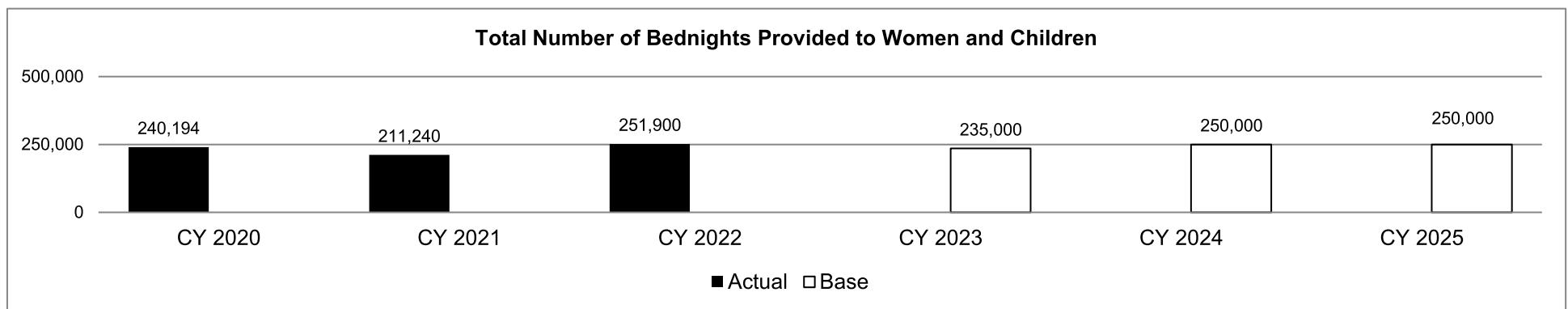
Program is found in the following core budget(s): Emergency Shelter Domestic Violence

2c. Provide a measure(s) of the program's impact.



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.

*(2020 & 2021 Numbers were impacted by the COVID-19 pandemic)



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

*(2020 & 2021 Numbers were impacted by the COVID-19 pandemic)

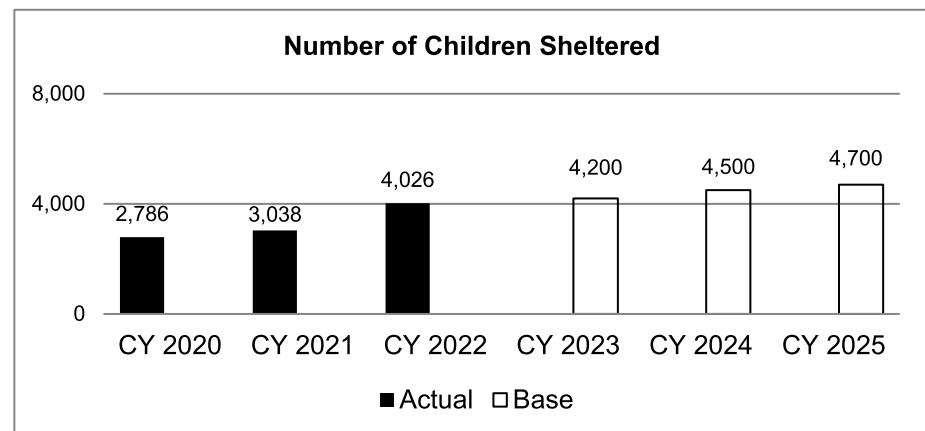
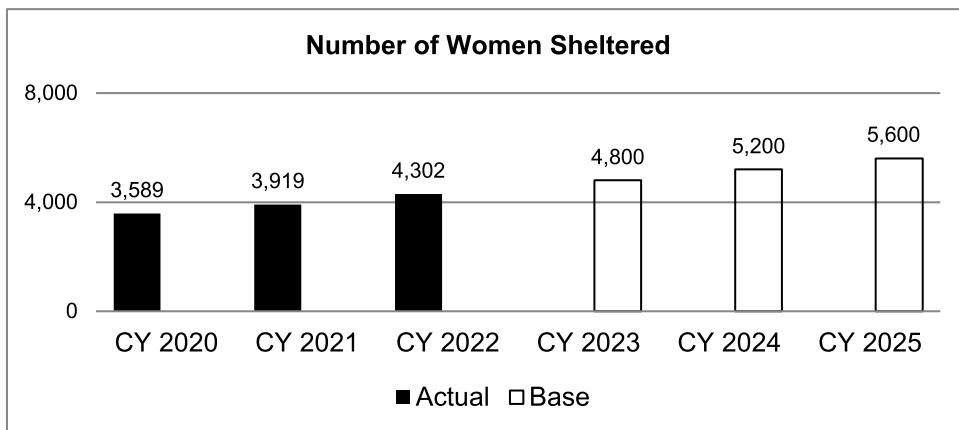
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.270

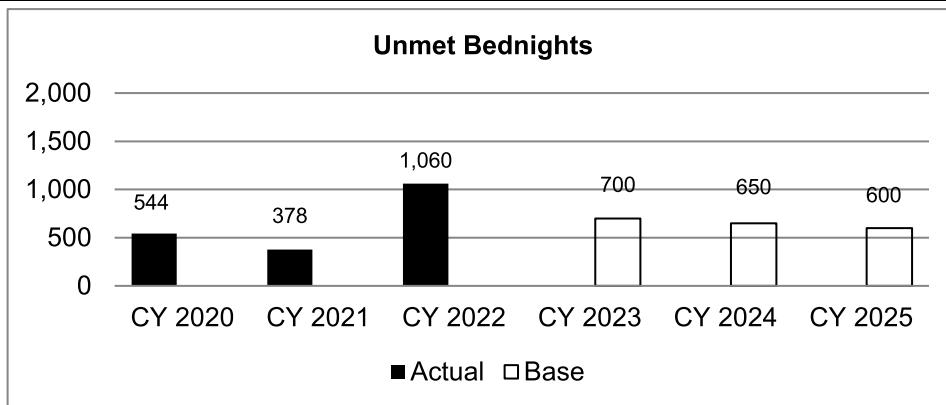
Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

2d. Provide a measure(s) of the program's efficiency.



DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests in one point-in-time in Missouri.

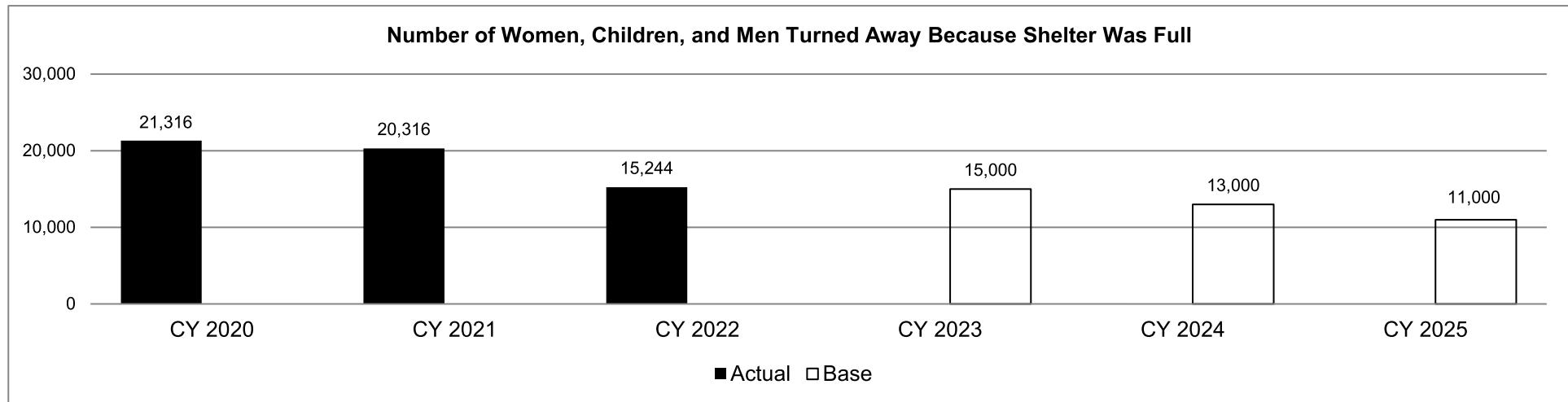
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.270

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence



These statistics are provided by MCADSV. The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

PROGRAM DESCRIPTION

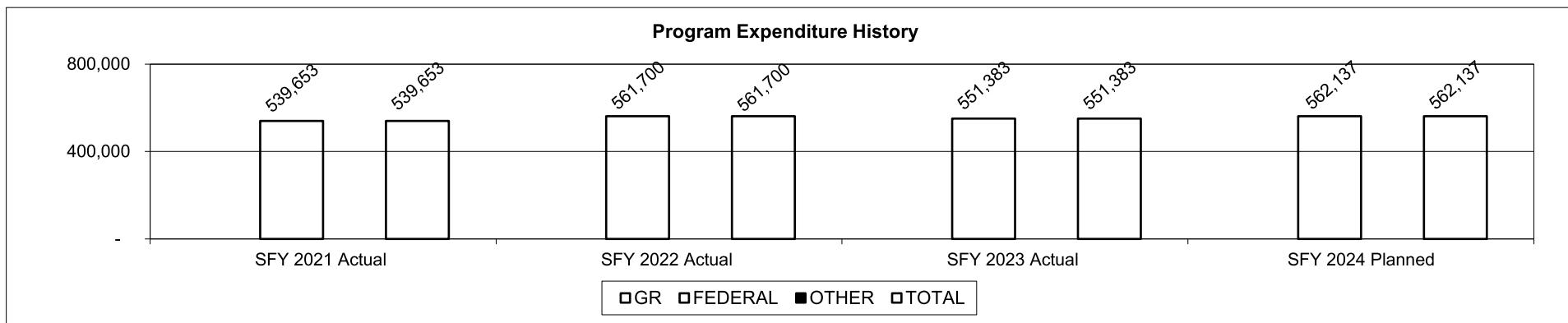
Department: Social Services

HB Section(s): 11.270

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455, 210, and Section 208.040, RSMo. Federal law: PL104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Shelters for Women

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Amethyst Place

Budget Unit: 90231C
 HB Section: 11.270

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to Amethyst Place in Kansas City to provide emergency shelter services for victims of domestic violence with a history of substance use. This program meets TANF purpose one (1).

This program was funded as a one-time appropriation in Fiscal Year 2023 and 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Shelters for Women with History of Substance Use

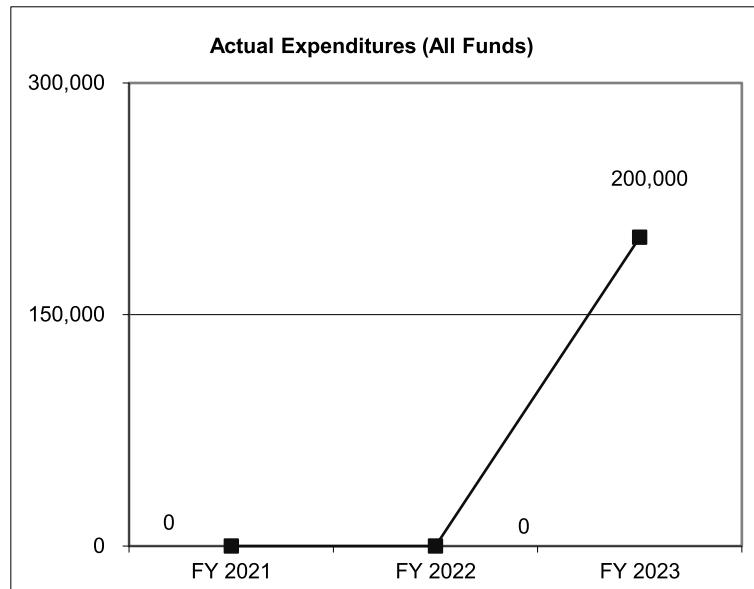
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Amethyst Place

Budget Unit: 90231C
HB Section: 11.270

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	200,000	200,000
Actual Expenditures (All Funds)	0	0	200,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
SHELTERS FOR WOMEN W/SBSTNC HIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	254	2482	PD	0.00	0	(200,000)	0 (200,000) Core reduction of one-time funding.
NET DEPARTMENT CHANGES			0.00	0	(200,000)	0	(200,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
SHELTERS FOR WOMEN W/SBSTNC HIST								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	200,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	200,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	200,000	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHELTERS FOR WOMEN W/SBSTNC HIST								
CORE								
PROGRAM DISTRIBUTIONS	200,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	200,000	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$200,000	0.00	\$200,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.270

Program Name: Amethyst Place

Program is found in the following core budget(s): Shelters for Women

1a. What strategic priority does this program address?

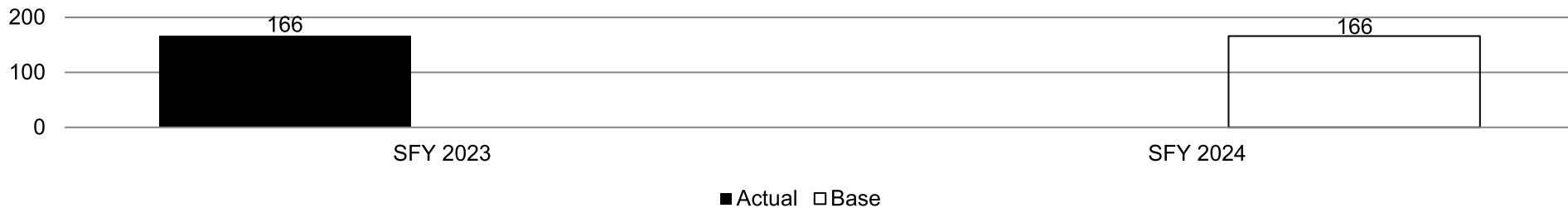
Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for Amethyst Place in Kansas City to provide emergency shelter services to victims of domestic violence with a history of substance use. Services provide include case management, crisis intervention, support groups for children and adults, as well as therapy for children and adults.

2a. Provide an activity measure(s) for the program.

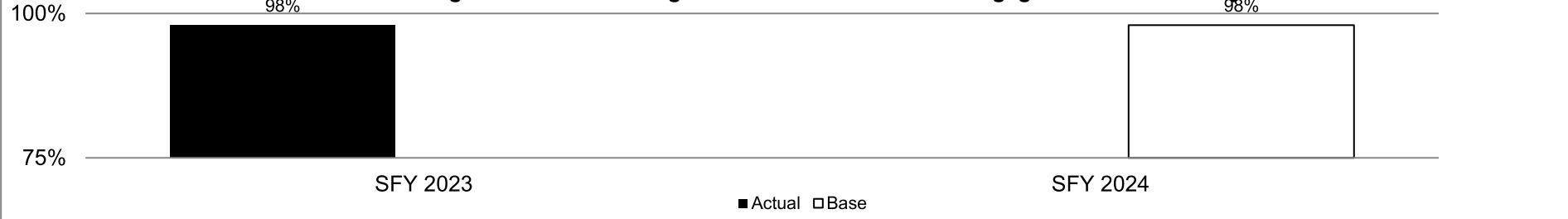
Number of Women and Children Reunited, Stabilized, and Healed



*Projections reflect this program being funded as a one-time in FY 2024.

2b. Provide a measure(s) of the program's quality

Percentage of Mother's in Program who Maintained or Re-Engaged in their Recovery



*Projections reflect this program being funded as a one-time in FY 2024.

PROGRAM DESCRIPTION

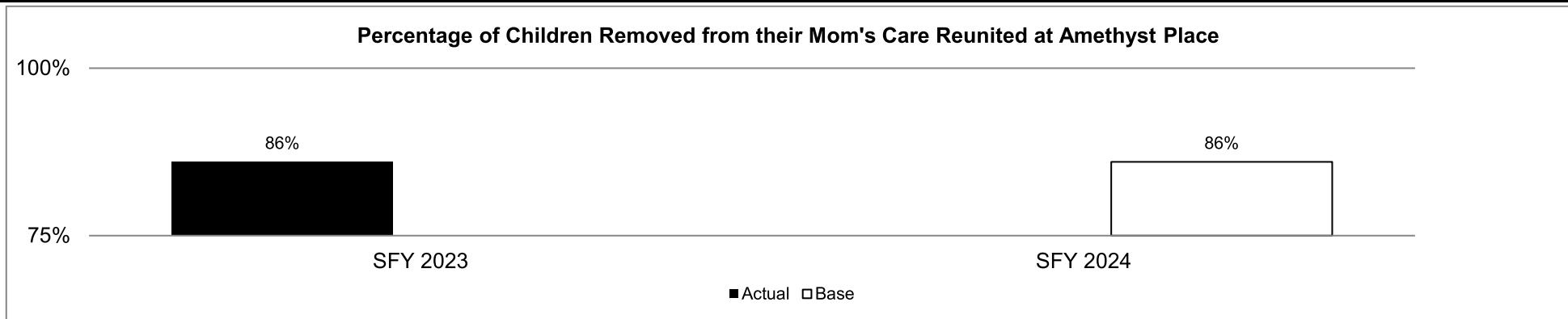
Department: Social Services

HB Section(s): 11.270

Program Name: Amethyst Place

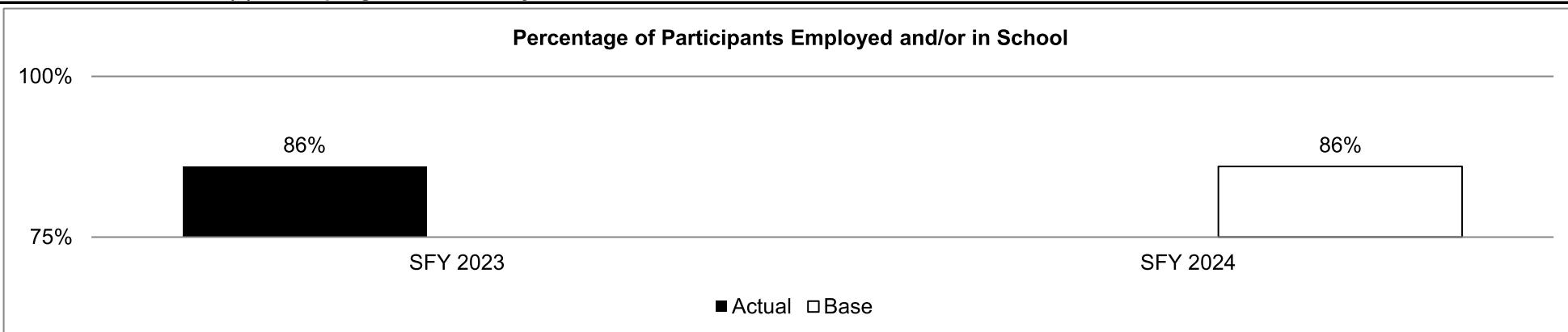
Program is found in the following core budget(s): Shelters for Women

2c. Provide a measure(s) of the program's impact.



*Projections reflect this program being funded as a one-time in FY 2024.

2d. Provide a measure(s) of the program's efficiency.



*Projections reflect this program being funded as a one-time in FY 2024.

PROGRAM DESCRIPTION

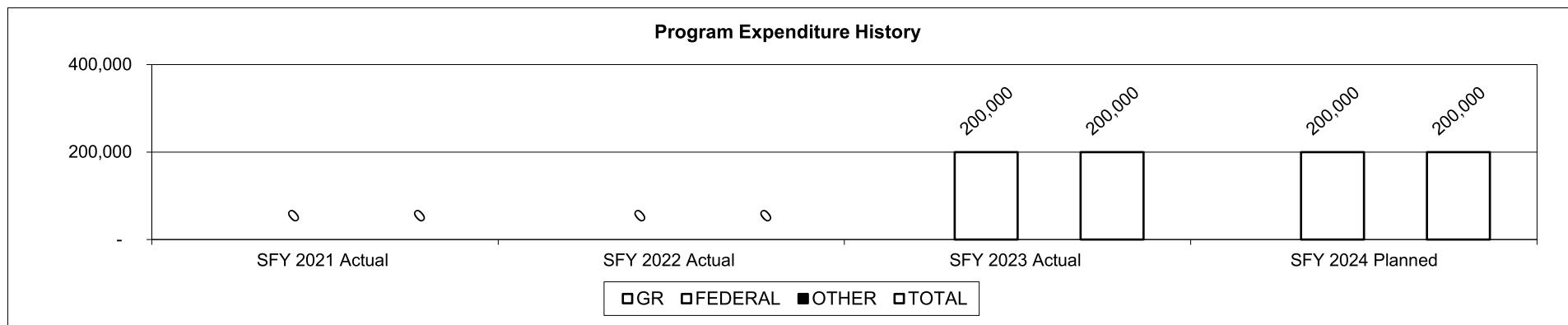
Department: Social Services

HB Section(s): 11.270

Program Name: Amethyst Place

Program is found in the following core budget(s): Shelters for Women

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Giving Hope & Help

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90270C

Division: Family Support

Core: Giving Hope & Help

HB Section: 11.270

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to Giving Hope and Help in Kansas City. This program supports domestic violence survivors and provide essential resources. This program meets TANF purpose one (1).

This program was funded as a one-time appropriation in Fiscal Year 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Giving Hope & Help

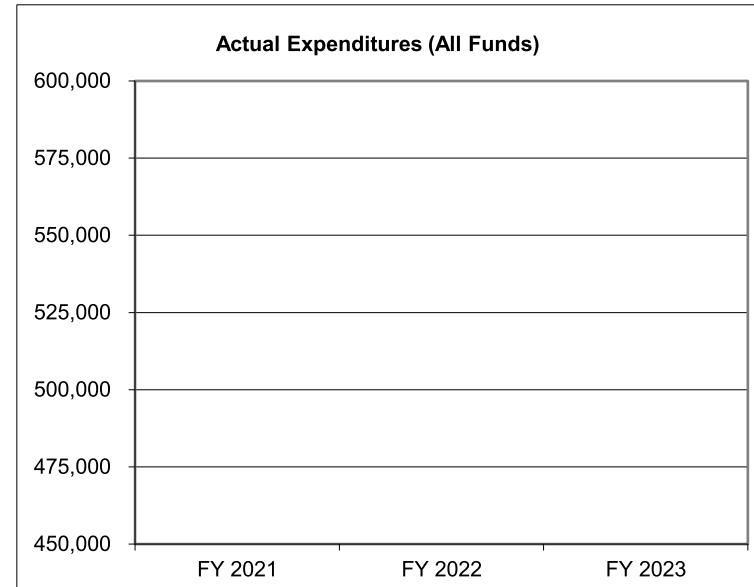
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Giving Hope & Help

Budget Unit: 90270C
HB Section: 11.270

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	50,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	(1)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This is a newly funded program in FY 2024.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
GIVING HOPE & HELP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	50,000	0	50,000	
	Total	0.00	0	50,000	0	50,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	269	4648	PD	0.00	0	(50,000)	0
							(50,000) Core reduction of one-time funding.
	NET DEPARTMENT CHANGES		0.00	0	(50,000)	0	(50,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GIVING HOPE & HELP								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GIVING HOPE & HELP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$50,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.270

Program Name: Giving Hope & Help

Program is found in the following core budget(s): Giving Hope & Help

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for Giving Hope and Help to provide services to support domestic violence survivors, provides essential resources to end poverty, empowers college bound and non-traditional students, and provides services and support to cancer patients.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality

Measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon program implementation.

PROGRAM DESCRIPTION

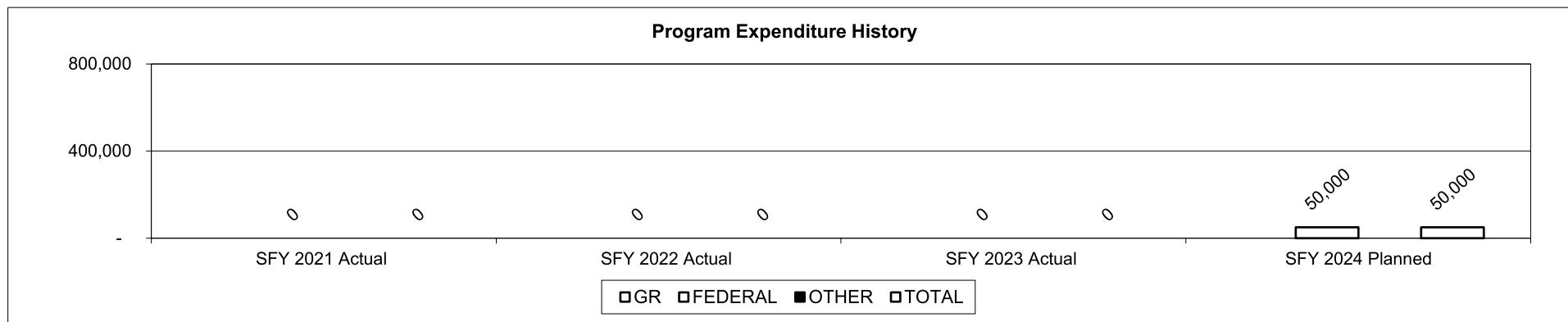
Department: Social Services

HB Section(s): 11.270

Program Name: Giving Hope & Help

Program is found in the following core budget(s): Giving Hope & Help

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Synergy Housing Project

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Synergy Housing Project

Budget Unit: 90271C
 HB Section: 11.270

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides General Revenue funding to the Synergy Housing Project in the Kansas City area. This program provides transitional housing for survivors of domestic violence and their children.

This program was funded as a one-time appropriation in Fiscal Year 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Synergy Housing Project

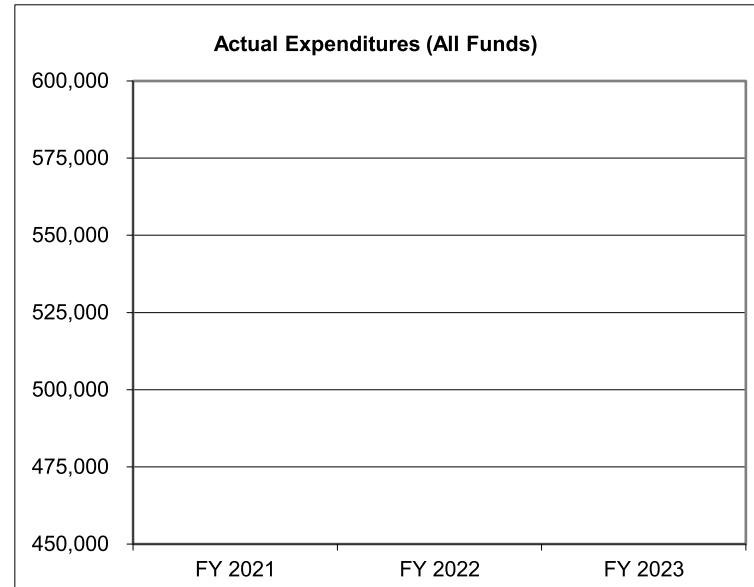
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Synergy Housing Project

Budget Unit: 90271C
HB Section: 11.270

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	(15,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	485,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	(1)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) This is a newly funded program in FY 2024.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES SYNERGY HOUSING PROJECT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	270 4652	PD	0.00	(500,000)	0	0	(500,000) Core reduction of one-time funding.
NET DEPARTMENT CHANGES			0.00	(500,000)	0	0	(500,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
SYNERGY HOUSING PROJECT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SYNERGY HOUSING PROJECT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.270

Program Name: Synergy Housing Project

Program is found in the following core budget(s): Synergy Housing Project

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Synergy Housing Project for transitional housing services to survivors of domestic violence and their children.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality

Measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon program implementation.

PROGRAM DESCRIPTION

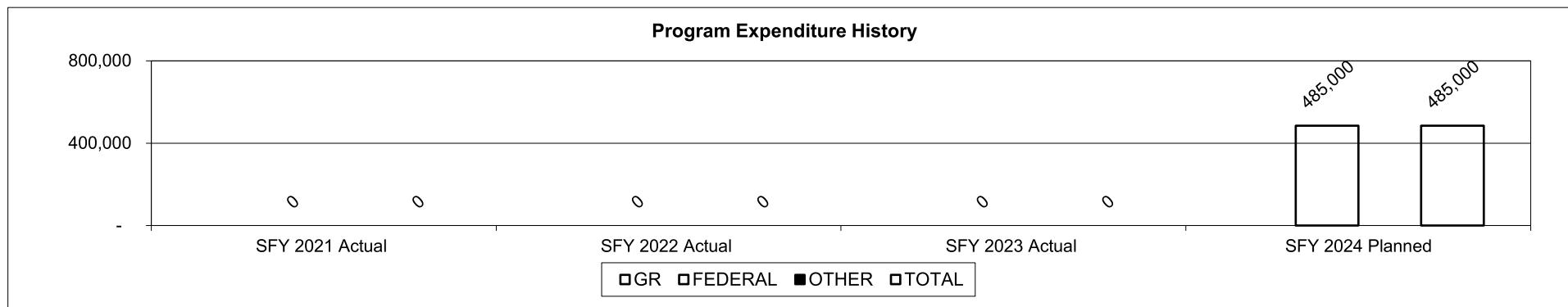
Department: Social Services

HB Section(s): 11.270

Program Name: Synergy Housing Project

Program is found in the following core budget(s): Synergy Housing Project

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

Core - Victims of Crime Act (VOCA) Admin

CORE DECISION ITEM

Department: Social Services

Budget Unit : 90236C

Division: Family Support

HB Section: 11.275

Core: Victims of Crime Act Administration

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	464,635	0	464,635
EE	0	600,010	0	600,010
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,064,645	0	1,064,645

FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 8.00 0.00 8.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 293,321 0 293,321

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This section provides funding for Department of Social Services (DSS) personal services and expense and equipment; as well as contracted training and technical assistance, and information technology costs for the Victims of Crime Act program.

3. PROGRAM LISTING (list programs included in this core funding)

Victims of Crime Act Admin

CORE DECISION ITEM

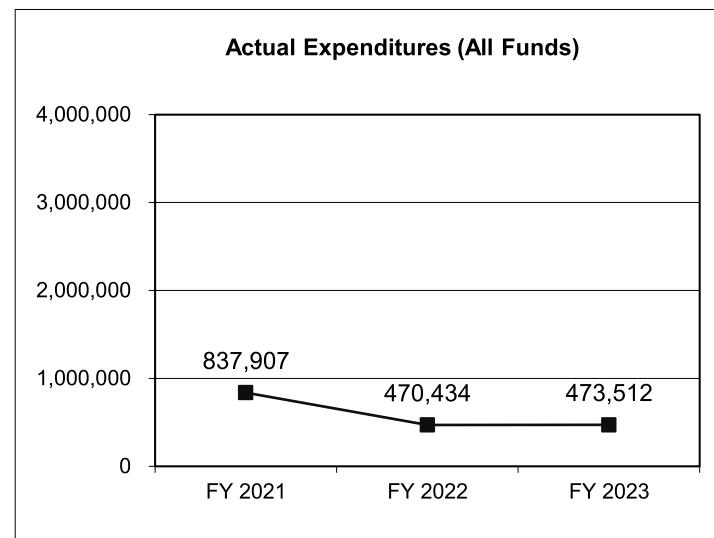
Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90236C

HB Section: 11.275

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,997,219	2,001,191	2,027,447	1,064,645
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,997,219	2,001,191	2,027,447	1,064,645
Actual Expenditures (All Funds)	837,907	470,434	473,512	N/A
Unexpended (All Funds)	1,159,312	1,530,757	1,553,935	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,159,312	1,530,759	1,553,935	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2021 -VOCA Admin and VOCA Program appropriation and expenditures were split out into their own house bill sections.

(2) FY 2022 - There was a pay plan increase of \$3,972 FF.

(3) FY 2023 - There were two pay plan increases of \$26,256 FF.

(4) FY 2024 - There was a core decrease of \$1,000,000 FF. There was a pay plan increase of \$37,188 FF and an increase of \$10 FF for mileage increase.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

VICTIMS OF CRIME ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	8.00	0	464,635	0	464,635	
	EE	0.00	0	600,010	0	600,010	
	Total	8.00	0	1,064,645	0	1,064,645	
DEPARTMENT CORE REQUEST							
	PS	8.00	0	464,635	0	464,635	
	EE	0.00	0	600,010	0	600,010	
	Total	8.00	0	1,064,645	0	1,064,645	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	0	464,635	0	464,635	
	EE	0.00	0	600,010	0	600,010	
	Total	8.00	0	1,064,645	0	1,064,645	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
VICTIMS OF CRIME ADMIN								
CORE								
PERSONAL SERVICES								
VICTIMS OF CRIME	173,118	2.70	464,635	8.00	464,635	8.00	0	0.00
TOTAL - PS	173,118	2.70	464,635	8.00	464,635	8.00	0	0.00
EXPENSE & EQUIPMENT								
VICTIMS OF CRIME	28,539	0.00	600,010	0.00	600,010	0.00	0	0.00
TOTAL - EE	28,539	0.00	600,010	0.00	600,010	0.00	0	0.00
PROGRAM-SPECIFIC								
VICTIMS OF CRIME	271,855	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	271,855	0.00	0	0.00	0	0.00	0	0.00
TOTAL	473,512	2.70	1,064,645	8.00	1,064,645	8.00	0	0.00
GRAND TOTAL	\$473,512	2.70	\$1,064,645	8.00	\$1,064,645	8.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VICTIMS OF CRIME ADMIN								
CORE								
DESIGNATED PRINCIPAL ASST DIV	52,921	0.50	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	33,681	0.51	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	55,895	1.13	351,138	6.00	351,138	6.00	0	0.00
PROGRAM COORDINATOR	23,304	0.38	75,816	1.00	75,816	1.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	7,317	0.18	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	37,681	1.00	37,681	1.00	0	0.00
TOTAL - PS	173,118	2.70	464,635	8.00	464,635	8.00	0	0.00
TRAVEL, IN-STATE	20,258	0.00	15,010	0.00	15,010	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,106	0.00	15,000	0.00	15,000	0.00	0	0.00
SUPPLIES	115	0.00	15,000	0.00	15,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	600	0.00	15,000	0.00	15,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	586	0.00	15,000	0.00	15,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,874	0.00	510,000	0.00	510,000	0.00	0	0.00
M&R SERVICES	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - EE	28,539	0.00	600,010	0.00	600,010	0.00	0	0.00
PROGRAM DISTRIBUTIONS	271,855	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	271,855	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$473,512	2.70	\$1,064,645	8.00	\$1,064,645	8.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$473,512	2.70	\$1,064,645	8.00	\$1,064,645	8.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.275

Program Name: Victims of Crime Act Admin

Program is found in the following core budget(s): Victims of Crime Act

1a. What strategic priority does this program address?

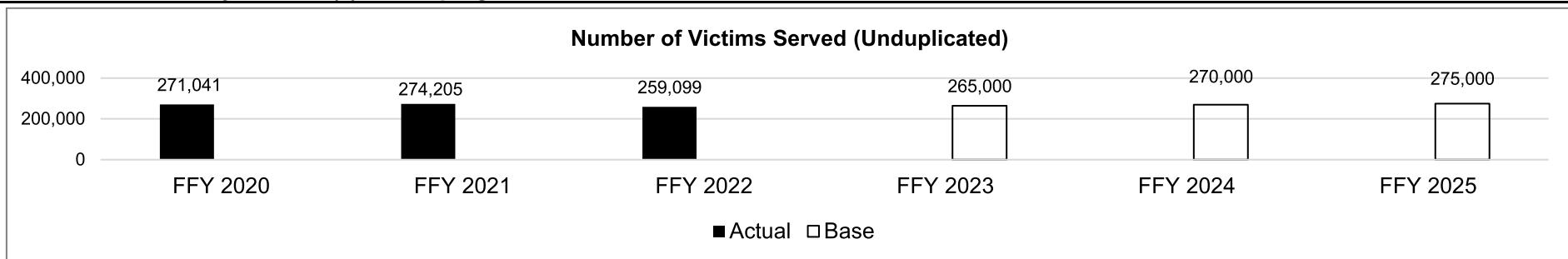
Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

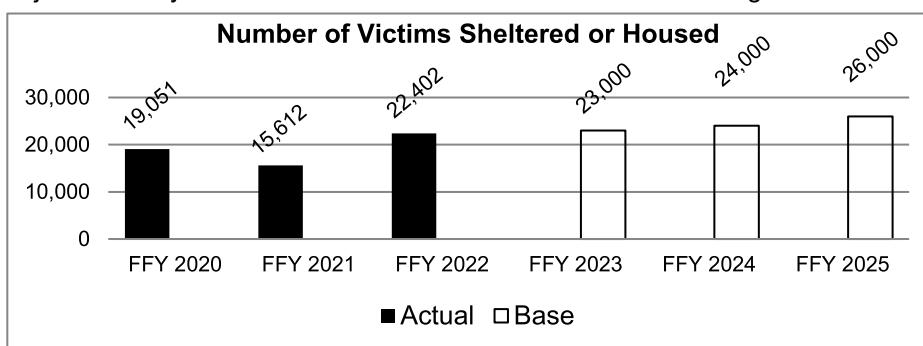
The Department of Social Services (DSS) administers the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims.

The assistance provided through VOCA grants includes: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

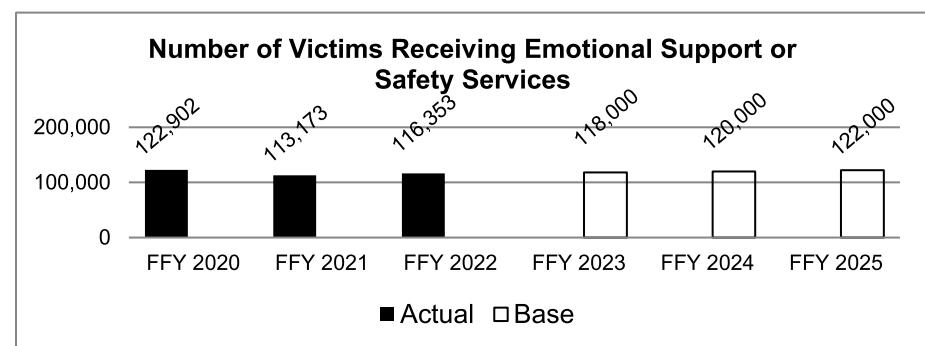
2a. Provide an activity measure(s) for the program.



Projections may fluctuate based on the available Federal Funding. FFY 23 data will be available with the Governor's Recommendation.



Projections may fluctuate based on the available Federal Funding.
FFY 23 data will be available with the Governor's Recommendation.



Projections may fluctuate based on the available Federal Funding.
FFY 23 data will be available with the Governor's Recommendation.

PROGRAM DESCRIPTION

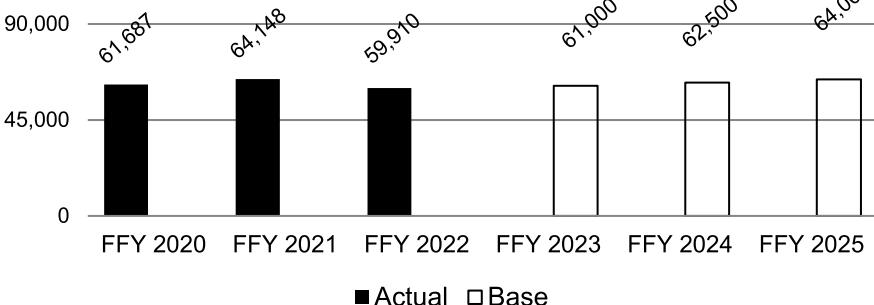
Department: Social Services

Program Name: Victims of Crime Act Admin

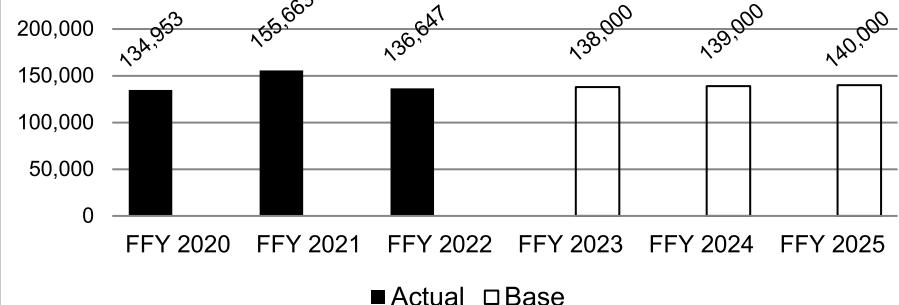
Program is found in the following core budget(s): Victims of Crime Act

HB Section(s): 11.275

Number of Victims Receiving Advocacy or Accompaniment



Number of Victims Receiving Criminal Justice Related Services

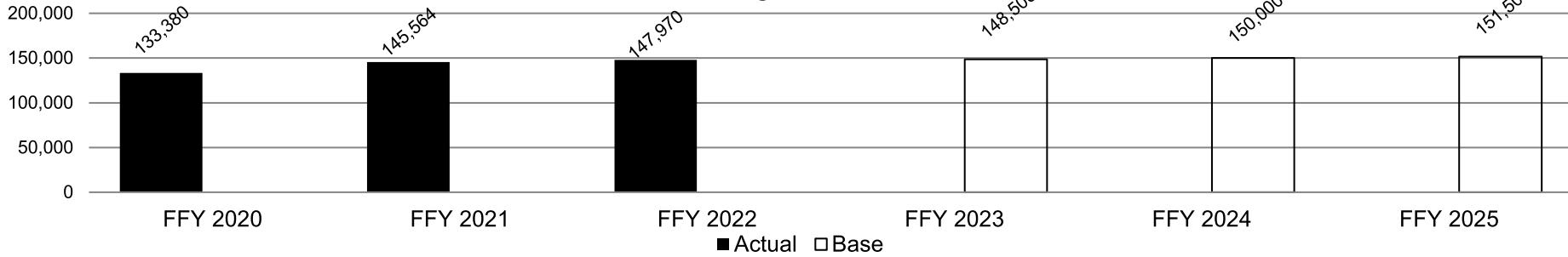


Projections may fluctuate based on the available Federal Funding.

FFY 23 data will be available with the Governor's Recommendation.

2b. Provide a measure(s) of the program's quality.

Number of Victims Receiving Information/Referrals to Services



Projections may fluctuate based on the available Federal Funding.

FFY 23 data will be available with the Governor's Recommendation.

PROGRAM DESCRIPTION

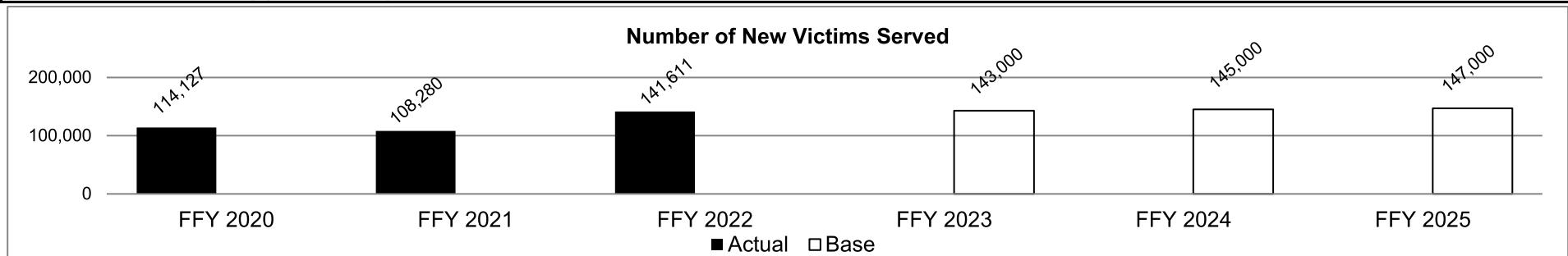
Department: Social Services

HB Section(s): 11.275

Program Name: Victims of Crime Act Admin

Program is found in the following core budget(s): Victims of Crime Act

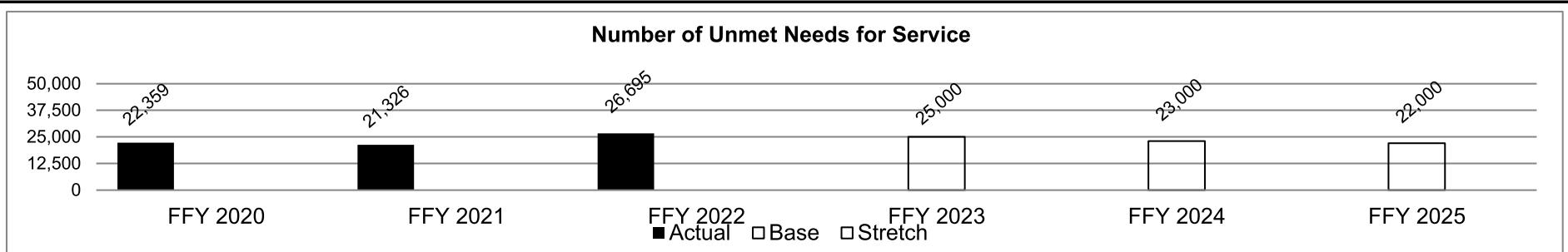
2c. Provide a measure(s) of the program's impact.



Projections may fluctuate based on the available Federal Funding.

FFY 23 data will be available with the Governor's Recommendation.

2d. Provide a measure(s) of the program's efficiency.



Agencies are required to answer a series of questions for their annual narrative. One of those questions is "Number of requests for services that were unmet?"

Projections may fluctuate based on the available Federal Funding. FFY 23 data will be available with the Governor's Recommendation.

PROGRAM DESCRIPTION

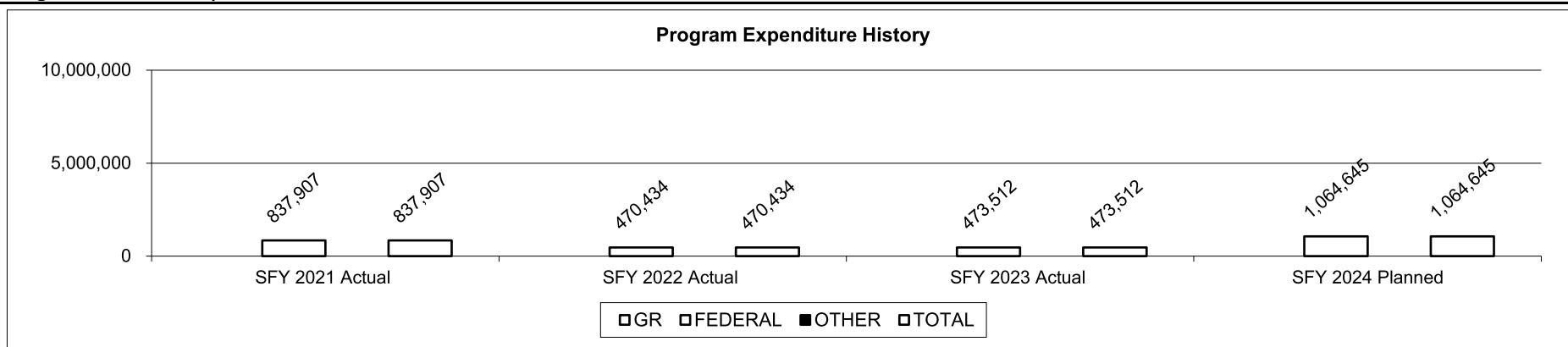
Department: Social Services

HB Section(s): 11.275

Program Name: Victims of Crime Act Admin

Program is found in the following core budget(s): Victims of Crime Act

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94.

6. Are there federal matching requirements? If yes, please explain.

Yes, twenty percent (20%) cash or in-kind matching funds from non-federal sources are required on the total project cost for each sub-awardee. Administrative funds are exempt from match.

Effective September 20, 2021 match has been waived due to the passage of the VOCA Fix. Match is waived through the duration of the Public Health Emergency and then for one additional year from the conclusion of Public Health Emergency.

7. Is this a federally mandated program? If yes, please explain.

Yes. There are federal mandates and rules that govern 28 CFR Part 94.

Core - Victims of Crime Act (VOCA) Program

CORE DECISION ITEM

Department: Social Services

Budget Unit : 90237C

Division: Family Support

Core: Victims of Crime Act Program

HB Section: 11.280

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	49,331,537	0	49,331,537
TRF	0	0	0	0
Total	0	49,331,537	0	49,331,537

FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The State of Missouri receives funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. The Department of Social Services (DSS) awards Victims of Crime Act (VOCA) program funding to crime victim service agencies, and state and local units of government to provide services that are directly related to the emotional healing and recovery of crime victims.

3. PROGRAM LISTING (list programs included in this core funding)

Victims of Crime Act Program

CORE DECISION ITEM

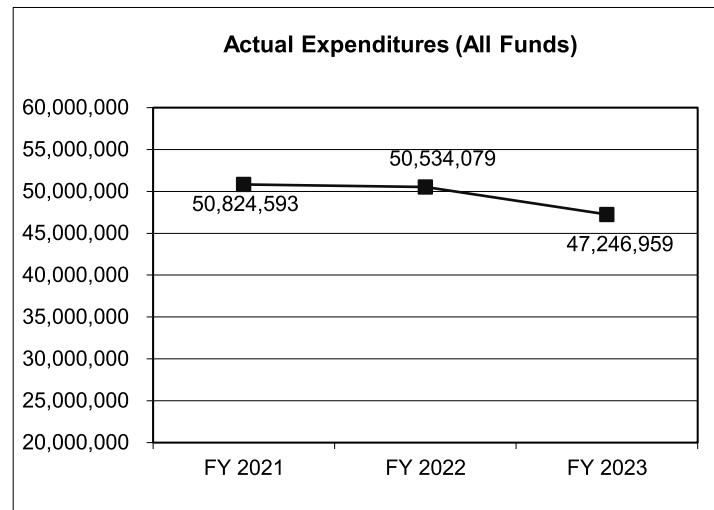
Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90237C

HB Section: 11.280

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	65,035,217	65,035,217	65,035,217	64,331,537
Less Reverted (All Funds)	0	0	0	(450,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	65,035,217	65,035,217	65,035,217	63,881,537
Actual Expenditures (All Funds)	50,824,593	50,534,079	47,246,959	N/A
Unexpended (All Funds)	<u>14,210,624</u>	<u>14,501,138</u>	<u>17,788,258</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,210,624	14,494,582	17,788,258	N/A
Other	0	0	0	N/A
	(1)			(2)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) FY 2021 -VOCA Admin and VOCA Program appropriation and expenditures were split out into their own house bill sections.
- (2) FY 2024 -There was a core decrease of \$15,703,680 FF and an increase of \$15,000,000 GR for Victims of Crime Program.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
VICTIMS OF CRIME PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	15,000,000	49,331,537	0	64,331,537	
	Total	0.00	15,000,000	49,331,537	0	64,331,537	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	255 3542	PD	0.00	(15,000,000)	0	0	(15,000,000) Core reduction of one-time funding.
NET DEPARTMENT CHANGES			0.00	(15,000,000)	0	0	(15,000,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	49,331,537	0	49,331,537	
	Total	0.00	0	49,331,537	0	49,331,537	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	49,331,537	0	49,331,537	
	Total	0.00	0	49,331,537	0	49,331,537	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
VICTIMS OF CRIME PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	15,000,000	0.00	0	0.00	0	0.00
VICTIMS OF CRIME	47,246,959	0.00	49,331,537	0.00	49,331,537	0.00	0	0.00
TOTAL - PD	47,246,959	0.00	64,331,537	0.00	49,331,537	0.00	0	0.00
TOTAL	47,246,959	0.00	64,331,537	0.00	49,331,537	0.00	0	0.00
GRAND TOTAL	\$47,246,959	0.00	\$64,331,537	0.00	\$49,331,537	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VICTIMS OF CRIME PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	47,246,959	0.00	64,331,537	0.00	49,331,537	0.00	0	0.00
TOTAL - PD	47,246,959	0.00	64,331,537	0.00	49,331,537	0.00	0	0.00
GRAND TOTAL	\$47,246,959	0.00	\$64,331,537	0.00	\$49,331,537	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$15,000,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$47,246,959	0.00	\$49,331,537	0.00	\$49,331,537	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.280

Program Name: Victims of Crime Act Program

Program is found in the following core budget(s): Victims of Crime Act

1a. What strategic priority does this program address?

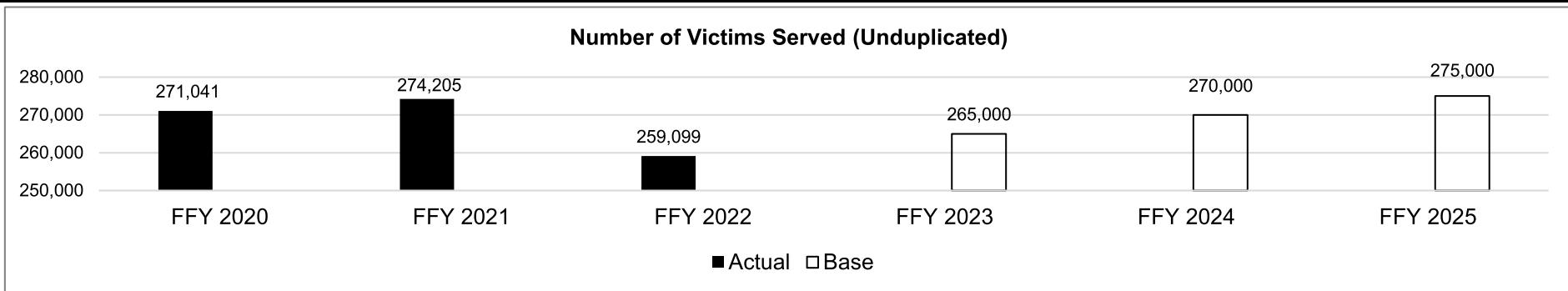
Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) administers the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims. VOCA is supported through fines and forfeitures collected by the federal courts. VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse, and underserved populations. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

2a. Provide an activity measure(s) for the program.



Projections may fluctuate based on the available Federal Funding. FFY 2023 Data will be available for the Governor's Recommendation.

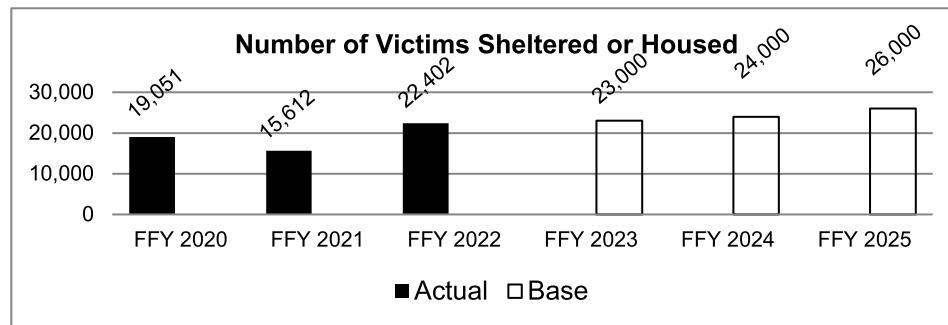
PROGRAM DESCRIPTION

Department: Social Services

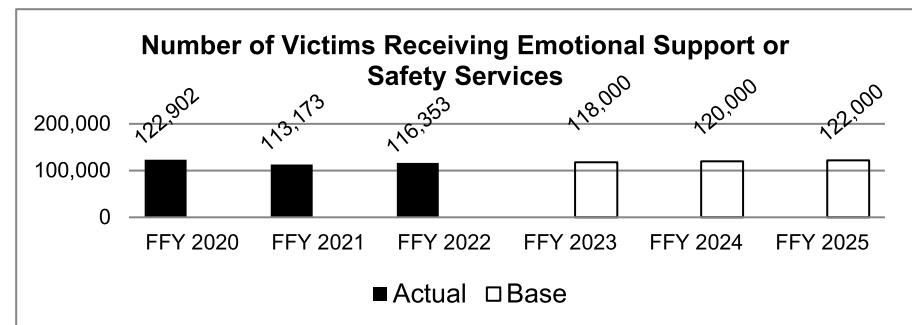
Program Name: Victims of Crime Act Program

Program is found in the following core budget(s): Victims of Crime Act

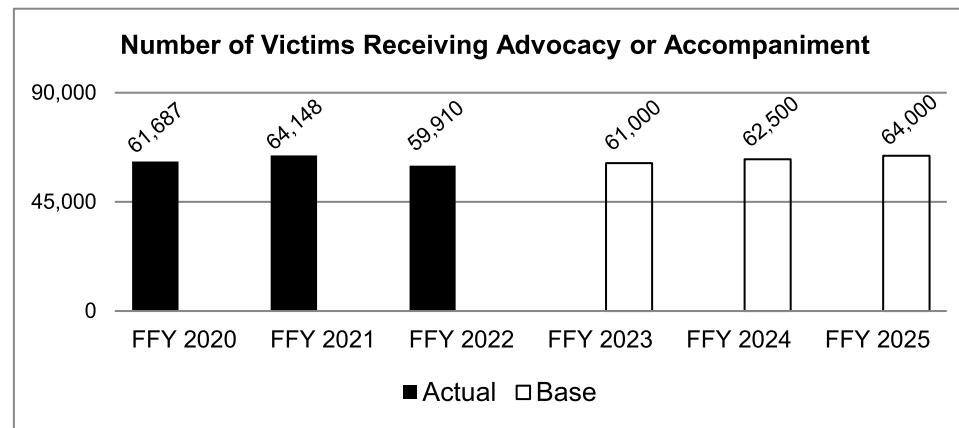
HB Section(s): 11.280



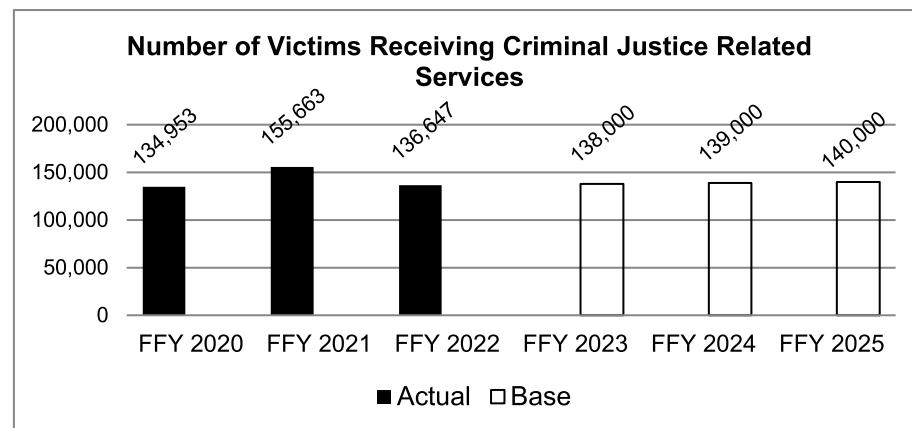
Projections may fluctuate based on the available Federal Funding.
FFY 2023 Data will be available for the Governor's Recommendation.



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FFY 2023 Data will be available for the Governor's Recommendation.



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FFY 2023 Data will be available for the Governor's Recommendation.



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FFY 2023 Data will be available for the Governor's Recommendation.

PROGRAM DESCRIPTION

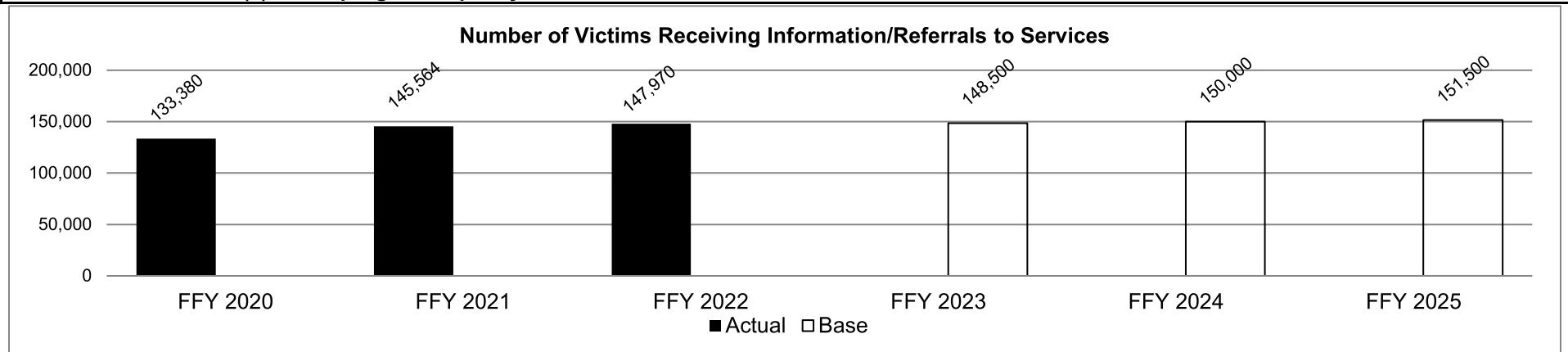
Department: Social Services

HB Section(s): 11.280

Program Name: Victims of Crime Act Program

Program is found in the following core budget(s): Victims of Crime Act

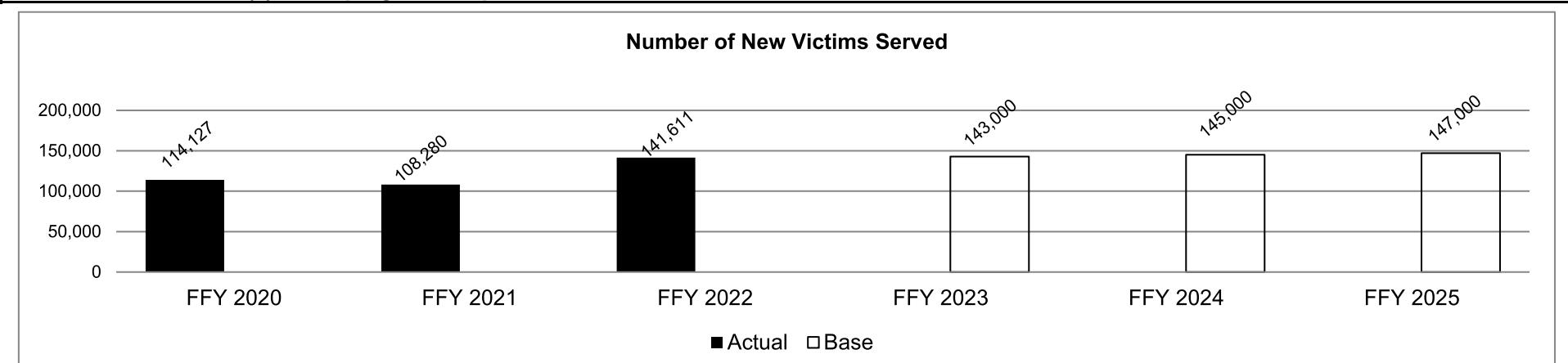
2b. Provide a measure(s) of the program's quality.



Projections may fluctuate based on the available Federal Funding.

FFY 2023 Data will be available for the Governor's Recommendation.

2c. Provide a measure(s) of the program's impact.



Projections may fluctuate based on the available Federal Funding.

FFY 2023 Data will be available for the Governor's Recommendation.

PROGRAM DESCRIPTION

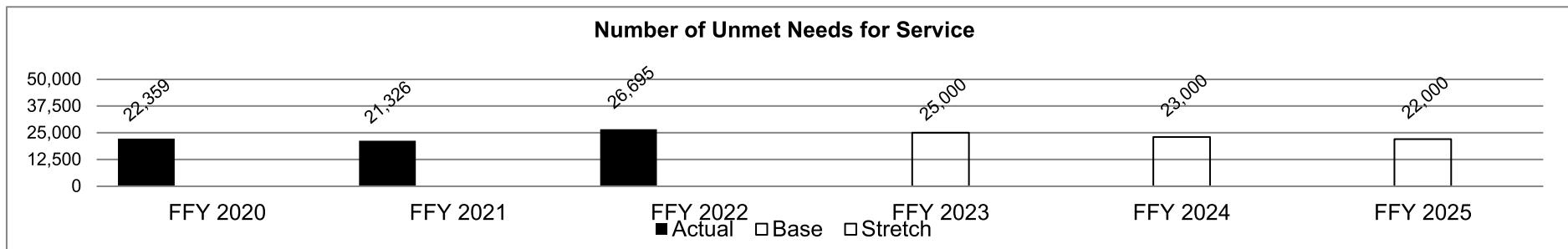
Department: Social Services

HB Section(s): 11.280

Program Name: Victims of Crime Act Program

Program is found in the following core budget(s): Victims of Crime Act

2d. Provide a measure(s) of the program's efficiency.



Agencies are required to answer a series of questions for their annual narrative. One of those questions is "Number of requests for services that were unmet?"

Projections may fluctuate based on the available Federal Funding.

FFY 2023 Data will be available for the Governor's Recommendation.

PROGRAM DESCRIPTION

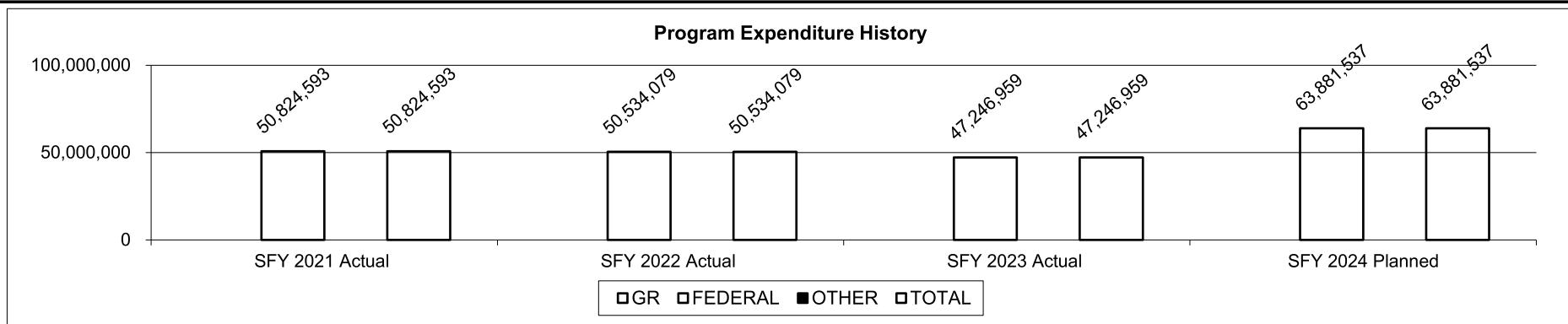
Department: Social Services

HB Section(s): 11.280

Program Name: Victims of Crime Act Program

Program is found in the following core budget(s): Victims of Crime Act

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94.

6. Are there federal matching requirements? If yes, please explain.

Yes, twenty percent (20%) cash or in-kind matching funds from non-federal sources are required on the total project cost for each sub-awardee. Administrative funds are exempt from match.

Effective September 20, 2021 match has been waived due to the passage of the VOCA Fix. Match is waived through the duration of the Public Health Emergency and then for one additional year from the conclusion of Public Health Emergency.

7. Is this a federally mandated program? If yes, please explain.

Yes. There are federal mandates and rules that govern 28 CFR Part 94.

VOCA Program Contracts		
Region	Agency Name	FFY 23 Contract
Central	Agape House Inc of Mountain View	\$ 69,336
Central	Alive, Inc.	\$ 187,968
Central	Boone County Prosecuting Attorney	\$ 156,154
Central	Capital City CASA	\$ 115,296
Central	Casa of South Central Missouri - 25th Judicial Circuit	\$ 219,096
Central	Central Missouri Stop Human Trafficking Coalition	\$ 194,872
Central	Central Mo Foster Care Coalition	\$ 425,000
Central	Child Safe of Central Missouri, Inc.	\$ 154,056
Central	Christos House, Inc	\$ 25,766
Central	Citizens against Domestic Violence, Inc	\$ 402,032
Central	Citizens Against Spouse Abuse, Inc	\$ 358,822
Central	Coalition Against Rape and Domestic Violence of Callaway County	\$ 251,186
Central	Comtrea, Childrens Advocacy Center Union	\$ 60,432
Central	COPE, Inc	\$ 294,042
Central	DeafLEAD	\$ 636,538
Central	Franklin County CASA, Inc.	\$ 90,916
Central	Genesis: A place of New Beginings	\$ 362,164
Central	Heart of Missouri CASA	\$ 109,604
Central	Jefferson City Rape & Abuse Crisis Service, Inc.	\$ 403,882
Central	Kids's Harbor, Inc.	\$ 690,116
Central	Legal Services of Eastern Missouri	\$ 16,308
Central	Legal Services of Southern Missouri	\$ 43,134
Central	Mid-Missouri Legal Services Corporation	\$ 76,250
Central	Missouri Alliance for Children & Families, LLC	\$ 34,698
Central	Missouri Association of Prosecuting Attorneys Central	\$ 715,920
Central	Mothers Against Drunk Driving Central	\$ 34,080
Central	Phelps County Family Crisis Services, Inc (Russell House) Central	\$ 526,352
Central	Rainbow House Regional Child Advocacy Center	\$ 148,624
Central	True North of Columbia, Inc	\$ 631,940
Central	Warren County/Turning Point Advocacy Services	\$ 34,208
Central	Missouri Kids First (Admin Funds)	\$ 58,592
Central	Missouri Coalition Against Domestic and Sexual Violence (Admin Funds)	\$ 331,460

VOCA Program Contracts		
Region	Agency Name	FFY 23 Contract
Central	Missouri State Highway Patrol	\$ 155,451
Central	Missouri State Highway Patrol (Sex Assault/Human Trafficking)	\$ 36,015
		Central Region Total \$ 8,050,310
Kansas City	17th Judicial Circuit - Cass County Prosecutors Office	\$ 193,518
Kansas City	AdHoc Group Against Crime	\$ 88,480
Kansas City	Child Abuse Prevention Association	\$ 724,568
Kansas City	Child Protection Center, Inc.	\$ 267,220
Kansas City	Child Safe of Central Missouri, Inc.	\$ 130,672
Kansas City	Cornerstones of Care	\$ 68,522
Kansas City	Foster Adopt Connect, Inc.-Bl	\$ 862,912
Kansas City	Foster Adopt Connect, Inc.-Kinship	\$ 181,304
Kansas City	Grain Valley Police Department	\$ 55,532
Kansas City	Hope Haven of Cass County	\$ 348,068
Kansas City	Hope House, Inc.	\$ 1,831,074
Kansas City	Jackson County CASA	\$ 392,664
Kansas City	Jackson County, Prosecutor's Office	\$ 277,378
Kansas City	Kansas City 33 Public Schools, DBA, Kansas City Public Schools	\$ 1,376,086
Kansas City	Kansas City Missouri, Law Department	\$ 42,740
Kansas City	KC Mothers in Charge	\$ 225,000
Kansas City	Legal Aid of Western Missouri	\$ 158,774
Kansas City	Metropolitan Organization to Counter Sexual Assault	\$ 1,258,098
Kansas City	Missouri Alliance for Children & Families, LLC	\$ 42,408
Kansas City	Missouri Association of Prosecuting Attorneys kansas city	\$ 160,592
Kansas City	Mothers Against Drunk Driving Kansas City	\$ 34,392
Kansas City	Newhouse	\$ 492,024
Kansas City	Rose Brooks Center, Inc	\$ 2,450,838
Kansas City	Survival Adult Abuse Center, Inc	\$ 278,570
Kansas City	Synergy Services, Inc.	\$ 1,463,084
Kansas City	The Childrens Place, Inc	\$ 400,012
		Kansas City Region Total \$ 13,804,530

VOCA Program Contracts		
Region	Agency Name	FFY 23 Contract
Northeast	Abuse Victims Education Network Unified to Ensure Safety For Northeast Missouri, Inc (AVENUES)	\$ 436,828
Northeast	Audrain County Crisis Intervention Services, Inc	\$ 342,138
Northeast	Child Safe of Central Missouri, Inc.	\$ 36,680
Northeast	Douglass Community Services-CASA Program	\$ 70,802
Northeast	Foster Adopt Connect, Inc.-Kinship	\$ 109,894
Northeast	Legal Services of Eastern Missouri	\$ 34,038
Northeast	Mid-Missouri Legal Services Corporation	\$ 24,690
Northeast	Missouri Association of Prosecuting Attorneys NE	\$ 377,122
Northeast	Mothers Against Drunk Driving NE	\$ 14,374
Northeast	North Central Missouri Children's Advocacy Center NE	\$ 16,790
Northeast	Preferred Family Healthcare, Inc-Robertson NE	\$ 157,408
Northeast	Randolph County Prosecutor's Office	\$ 42,988
Northeast	Safe Passage	\$ 319,626
Northeast	The Child Advocacy Center of Northeast Missouri, Inc (Child Center)	\$ 117,150
Northeast	Warren County/Turning Point Advocacy Services	\$ 151,912
	Northeast Region Total	\$ 2,252,440

VOCA Program Contracts		
Region	Agency Name	FFY 23 Contract
Northwest	15th Judicial Circuit CASA	\$ 34,168
Northwest	Child Safe of Central Missouri, Inc.	\$ 171,020
Northwest	Community Advocacy & Resource Empowerment of Atchision County, Inc. D/B/A C.A.R.E. of Atchison INC	\$ 72,620
Northwest	Foster Adopt Connect, Inc.-Kinship	\$ 42,456
Northwest	Green Hills Womens Shelter	\$ 684,658
Northwest	House of Hope, Inc	\$ 270,786
Northwest	Legal Aid of Western Missouri	\$ 25,516
Northwest	Livingston County Prosecutor's Office	\$ 33,528
Northwest	Missouri Association of Prosecuting Attorneys NW	\$ 430,560
Northwest	Mothers Against Drunk Driving NW	\$ 39,486
Northwest	North Central Missouri Children's Advocacy Center NW	\$ 92,714
Northwest	North Star	\$ 147,472
Northwest	Northwest Missouri Children's Advocacy Center- Voices of Courage	\$ 250,090
Northwest	YWCA St. Joseph	\$ 666,580
	Northwest Region Total	\$ 2,961,654

VOCA Program Contracts		
Region	Agency Name	FFY 23 Contract
Southeast	37th Judicial CASA	\$ 43,200
Southeast	Agape House Inc of Mountain View	\$ 146,988
Southeast	Butler County Community Resource Council (CASA of the 36th)	\$ 30,790
Southeast	CASA of Dunklin County	\$ 72,676
Southeast	Christos House, Inc	\$ 103,060
Southeast	Comtreia, Childrens Advocacy Center Farmington	\$ 57,028
Southeast	Court Appointed Special Advocates of the Parkland	\$ 51,884
Southeast	Court Appointed Special Advocates of Southeast Missouri, Inc	\$ 192,450
Southeast	Delta Area Economic Opportunity Corporation	\$ 109,446
Southeast	Foster Adopt Connect, Inc.-Kinship	\$ 42,456
Southeast	Great Circle	\$ 238,748
Southeast	Haven House, Inc.	\$ 360,800
Southeast	House of Refuge	\$ 145,580
Southeast	Legal Services of Southern Missouri	\$ 152,926
Southeast	Mid Ozark Casa Program	\$ 66,426
Southeast	Missouri Alliance for Children & Families, LLC	\$ 21,204
Southeast	Missouri Association of Prosecuting Attorneys SE	\$ 675,712
Southeast	Mothers Against Drunk Driving SE	\$ 34,622
Southeast	Phelps County Family Crisis Services, Inc (Russell House) SW	\$ 86,678
Southeast	Regional Family Crisis Center	\$ 236,318
Southeast	Reynolds County Crime Victim Advocate Program/Reynolds County Sheriff's Office	\$ 38,160
Southeast	Safe House For Women, Inc	\$ 305,362
Southeast	Selah Place of Oregon Co, Inc	\$ 200,000
Southeast	Southeast Missouri Family Violence	\$ 314,540
Southeast	Southeast Missouri Network Against Sexual Violence	\$ 129,952
Southeast	Susanna Wesley Family Learning Center, Inc	\$ 326,146
Southeast	The Child Advocacy Center - Southeast	\$ 208,236
Southeast	Wayne County Sheriff's Office	\$ 18,400
Southeast	Whole Health Outreach/Casa Guadalupe Family Growth Center	\$ 110,131
Southeast Region Total		\$ 4,519,919

VOCA Program Contracts		
Region	Agency Name	FFY 23 Contract
Southwest	CASA (Court Appointed Special Advocates) of Southwest Missouri	\$ 114,916
Southwest	Child Safe of Central Missouri, Inc.	\$ 80,696
Southwest	Children's Center of Southwest Missouri	\$ 597,906
Southwest	Christian County Family Crisis Center dba Freedom's Rest	\$ 304,254
Southwest	Christos House, Inc	\$ 77,294
Southwest	Council on Families in Crisis, Inc	\$ 341,204
Southwest	County of Greene	\$ 123,924
Southwest	Family Self Help Center Inc dba Lafayette House	\$ 248,532
Southwest	Family Violence Center, Inc., d/b/a Harmony House	\$ 689,812
Southwest	Foster Adopt Connect, Inc.-BI	\$ 463,088
Southwest	Foster Adopt Connect, Inc.-Kinship	\$ 99,890
Southwest	Great Circle	\$ 225,810
Southwest	Harbor House Domestic Violence Center	\$ 256,898
Southwest	I Pour Life, Inc	\$ 252,668
Southwest	Jasper County CASA	\$ 149,380
Southwest	Legal Aid of Western Missouri	\$ 143,722
Southwest	Legal Services of Southern Missouri	\$ 216,050
Southwest	Lester E. Cox Medical Center dba CoxHealth	\$ 114,396
Southwest	McDonald County Circuit Court	\$ 26,462
Southwest	Missouri Alliance for Children & Families, LLC	\$ 69,396
Southwest	Missouri Association of Prosecuting Attorneys SW	\$ 993,226
Southwest	Mothers Against Drunk Driving SW	\$ 43,678
Southwest	New-Mac CASA	\$ 44,024
Southwest	Polk County House of Hope, Inc.	\$ 413,942
Southwest	Stone County Assistance Team / Lakes Area CAC	\$ 48,744
Southwest	Survival Adult Abuse Center, Inc	\$ 137,206
Southwest	The Child Advocacy Center - Southwest	\$ 470,460
Southwest	The Victim Center, Inc.	\$ 534,156
Southwest	Webster County Victim Assistance Program	\$ 74,795
Southwest	Womens Crisis Center	\$ 332,439
	Southwest Region Total	\$ 7,688,968

VOCA Program Contracts		
Region	Agency Name	FFY 23 Contract
St. Louis	Alive, Inc.	\$ 783,572
St. Louis	CASA of St. Louis	\$ 203,122
St. Louis	Children's Home Society of Missouri DBA Family Forward	\$ 311,551
St. Louis	City of St. Louis by and Through the St. Louis Circuit Attorney's Office Victim Services	\$ 425,750
St. Louis	Community Treatment Inc, dba ComtreA A Safe Place	\$ 164,866
St. Louis	ComtreA, Childrens Advocacy Center Festus	\$ 85,156
St. Louis	Court Appointed Special Advocates (CASA) of Jefferson County	\$ 90,514
St. Louis	Crime Victim Advocacy Center	\$ 401,038
St. Louis	Curators of the University of Missouri on Behalf of UMSL Child Advocacy Services	\$ 308,708
St. Louis	DeafLEAD	\$ 201,084
St. Louis	Diamond Diva Empowerment Foundation	\$ 263,120
St. Louis	Employment Connection	\$ 250,000
St. Louis	Foster & Adoptive Care Coalition	\$ 386,848
St. Louis	Healing Action Network, Inc	\$ 263,120
St. Louis	JADASA	\$ 140,000
St. Louis	Legal Services of Eastern Missouri	\$ 127,290
St. Louis	Life Source Consultants	\$ 204,130
St. Louis	Lydia's House, Inc	\$ 254,124
St. Louis	MICA Project	\$ 56,882
St. Louis	Missouri Alliance for Children & Families, LLC	\$ 25,060
St. Louis	Missouri Association of Prosecuting Attorneys st louis	\$ 48,714
St. Louis	Mothers Against Drunk Driving ST Louis	\$ 39,244
St. Louis	Preferred Family Healthcare, Inc-Womens Ctr ST Louis	\$ 183,666
St. Louis	Safe Connections	\$ 744,630
St. Louis	Saweraa	\$ 82,224
St. Louis	St. Charles County, Family Court	\$ 67,062
St. Louis	St. Charles County, Prosecutor's Office	\$ 77,200
St. Louis	St. Louis County-Dept of Human Services	\$ 324,622

VOCA Program Contracts		
Region	Agency Name	FFY 23 Contract
St. Louis	St. Martha's Hall	\$ 524,556
St. Louis	The Child Advocacy Center of St. Louis (Child Center)	\$ 285,922
St. Louis	The Women's Safe House	\$ 785,922
St. Louis	Warren County/Turning Point Advocacy Services	\$ 249,004
St. Louis	Women of Grace/GIA Community Dev. Corp	\$ 105,520
St. Louis	Young Women's Christian Association of Metropolitan St. Louis	\$ 589,495
St. Louis	ARCHS Community Partnership	\$ 1,000,000
	St. Louis Region	\$ 10,053,716
	Total Program Contracts	\$ 49,331,537

Core - Assist Victims of Sexual Assault

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90234C

Division: Family Support Division

Core: Assist Victims of Sexual Assault

HB Section: 11.285

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	376,712	0	0	376,712	EE	0	0	0	0
PSD	1,373,288	2,020,916	0	3,394,204	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,750,000	2,020,916	0	3,770,916	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding on a contractual basis to programs throughout the state that serve victims who have been subjected to non-consensual conduct of a sexual nature. The programs provide support services for victims of sexual violence who are 14 years of age or older, which include medical advocacy.

3. PROGRAM LISTING (list programs included in this core funding)

Assist Victims of Sexual Assault

CORE DECISION ITEM

Department: Social Services
Division: Family Support Division
Core: Assist Victims of Sexual Assault

Budget Unit: 90234C
HB Section: 11.285

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	750,000	750,000	3,690,803	4,690,803
Less Reverted (All Funds)	(22,500)	(22,500)	(22,500)	(52,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>727,500</u>	<u>727,500</u>	<u>3,668,303</u>	<u>4,638,303</u>
Actual Expenditures (All Funds)	0	650,000	1,408,862	N/A
Unexpended (All Funds)	<u>727,500</u>	<u>77,500</u>	<u>2,259,441</u>	N/A
Unexpended, by Fund:				
General Revenue	727,500	77,500	57,466	N/A
Federal	0	0	2,201,975	N/A
Other	0	0	0	N/A
	<u>(1)</u>		<u>(2)</u>	<u>(3)</u>

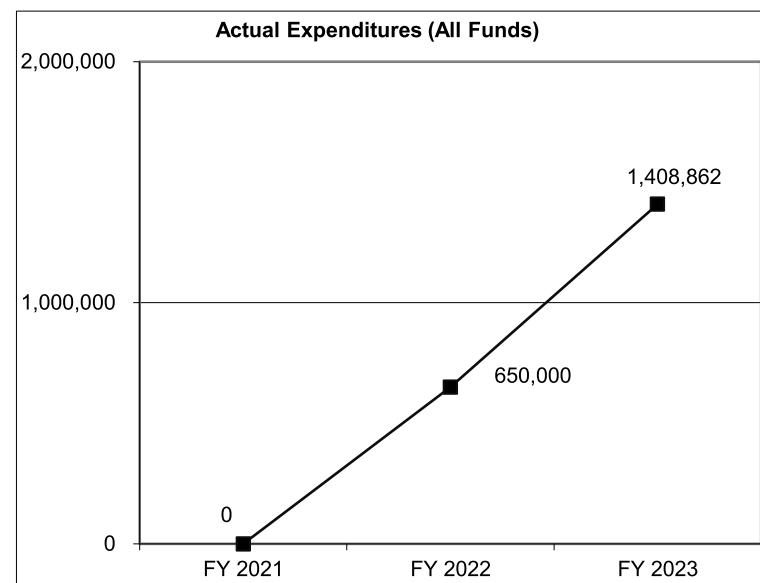
*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) FY 2021 - There was a core reduction of \$250,000 GR and a core reallocation of \$160,000 in VOCA funding to HB section 11.200. This funding was in restriction until March 2021, not allowing enough time to be spent.
- (2) FY 2023 - There was an increase of \$2,940,803 FF for FVPSA Sexual Assault ARPA.
- (3) FY 2024 - There was an increase of \$1,000,000 GR for Victims of Sexual Assualt.



CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ASSIST VICTIMS OF SEXUAL ASSLT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	376,712	0	0	376,712	
	PD	0.00	1,373,288	2,940,803	0	4,314,091	
	Total	0.00	1,750,000	2,940,803	0	4,690,803	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	833 2521	PD	0.00	0	(919,887)	0	(919,887) Core reducing approp by amount of expenditures as of September 1, 2023.
	NET DEPARTMENT CHANGES		0.00	0	(919,887)	0	(919,887)
DEPARTMENT CORE REQUEST							
	EE	0.00	376,712	0	0	376,712	
	PD	0.00	1,373,288	2,020,916	0	3,394,204	
	Total	0.00	1,750,000	2,020,916	0	3,770,916	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	376,712	0	0	376,712	
	PD	0.00	1,373,288	2,020,916	0	3,394,204	
	Total	0.00	1,750,000	2,020,916	0	3,770,916	

DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
ASSIST VICTIMS OF SEXUAL ASSLT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	376,712	0.00	376,712	0.00	0	0.00
TOTAL - EE	0	0.00	376,712	0.00	376,712	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	670,034	0.00	1,373,288	0.00	1,373,288	0.00	0	0.00
DSS FEDERAL STIM 2021 FUND	738,828	0.00	2,940,803	0.00	2,020,916	0.00	0	0.00
TOTAL - PD	1,408,862	0.00	4,314,091	0.00	3,394,204	0.00	0	0.00
TOTAL	1,408,862	0.00	4,690,803	0.00	3,770,916	0.00	0	0.00
GRAND TOTAL	\$1,408,862	0.00	\$4,690,803	0.00	\$3,770,916	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ASSIST VICTIMS OF SEXUAL ASSLT								
CORE								
PROFESSIONAL SERVICES	0	0.00	376,712	0.00	376,712	0.00	0	0.00
TOTAL - EE	0	0.00	376,712	0.00	376,712	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,408,862	0.00	4,314,091	0.00	3,394,204	0.00	0	0.00
TOTAL - PD	1,408,862	0.00	4,314,091	0.00	3,394,204	0.00	0	0.00
GRAND TOTAL	\$1,408,862	0.00	\$4,690,803	0.00	\$3,770,916	0.00	\$0	0.00
GENERAL REVENUE	\$670,034	0.00	\$1,750,000	0.00	\$1,750,000	0.00		0.00
FEDERAL FUNDS	\$738,828	0.00	\$2,940,803	0.00	\$2,020,916	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.285

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

1a. What strategic priority does this program address?

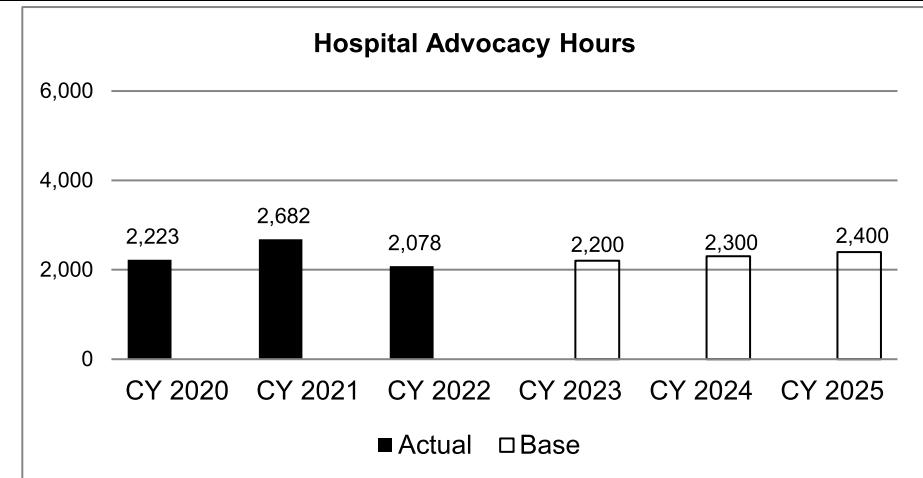
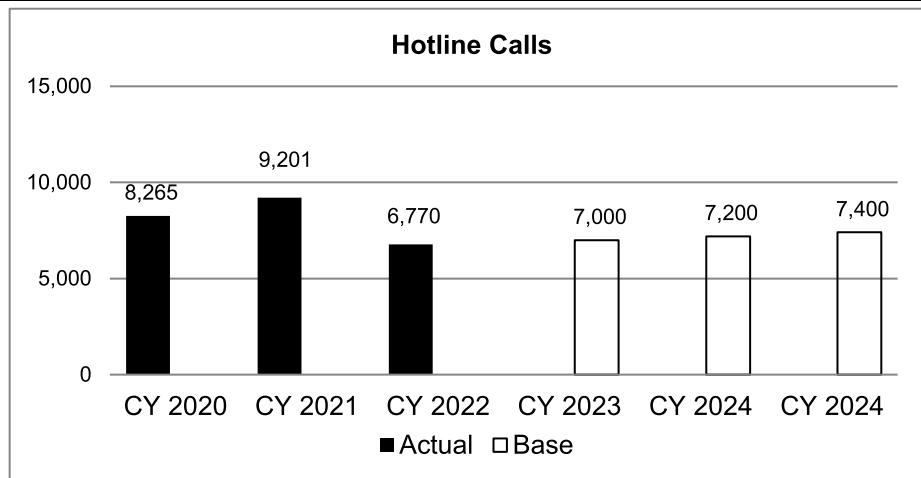
Ensure Missourians secure and sustain healthy, safe, and productive lives.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Sexual Assault Program on a contracted basis to dual community-based domestic violence and sexual assault programs that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature including sexual harassment, rape, incest, and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. This funding also is distributed to several sexual assault centers that see a larger number of sexual assault victims.

Examples of support services include: professional therapy, crisis intervention, case management, support group, 24-hour hotline, medical advocacy, and legal advocacy.

2a. Provide an activity measure(s) for the program.



*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic. *In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

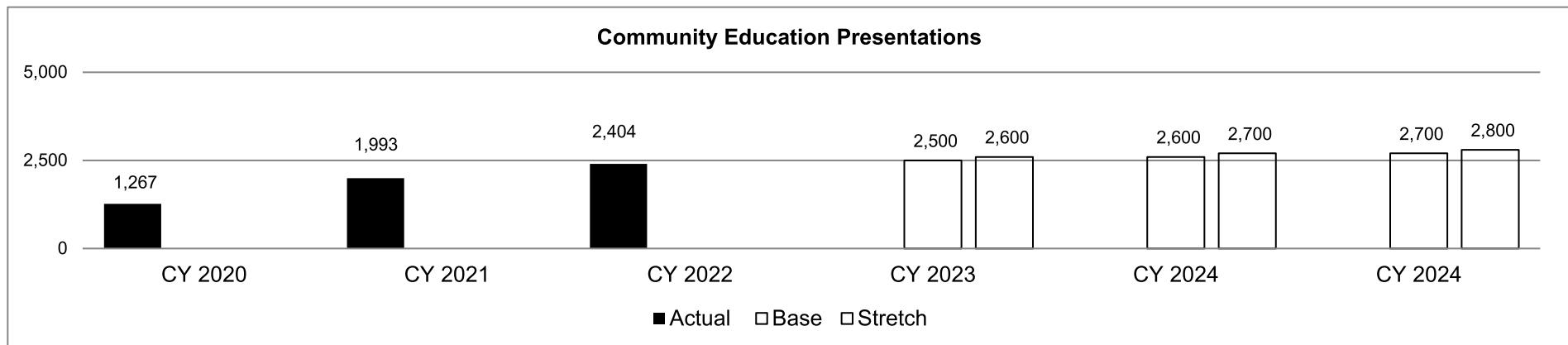
PROGRAM DESCRIPTION

Department: Social Services

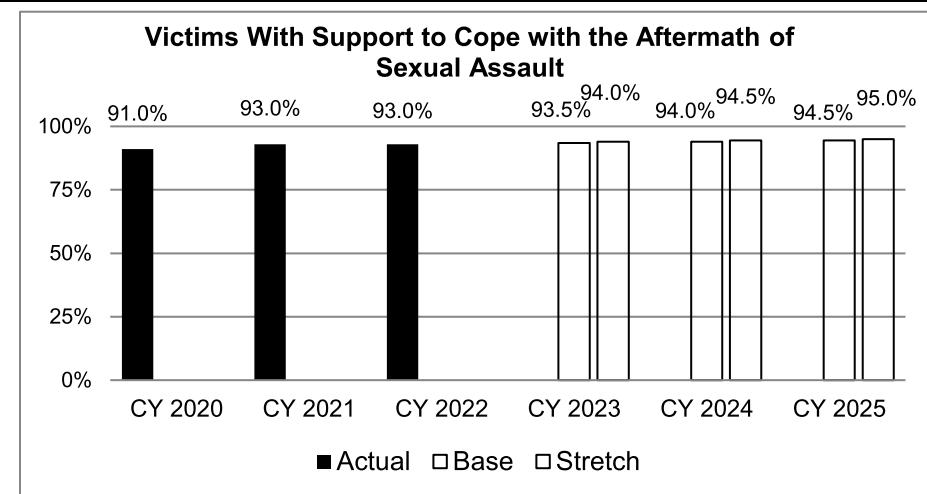
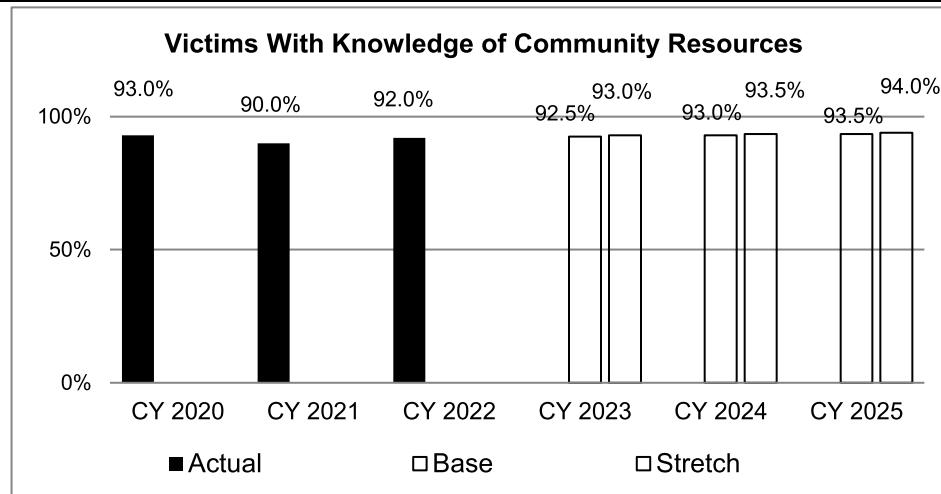
HB Section(s): 11.285

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

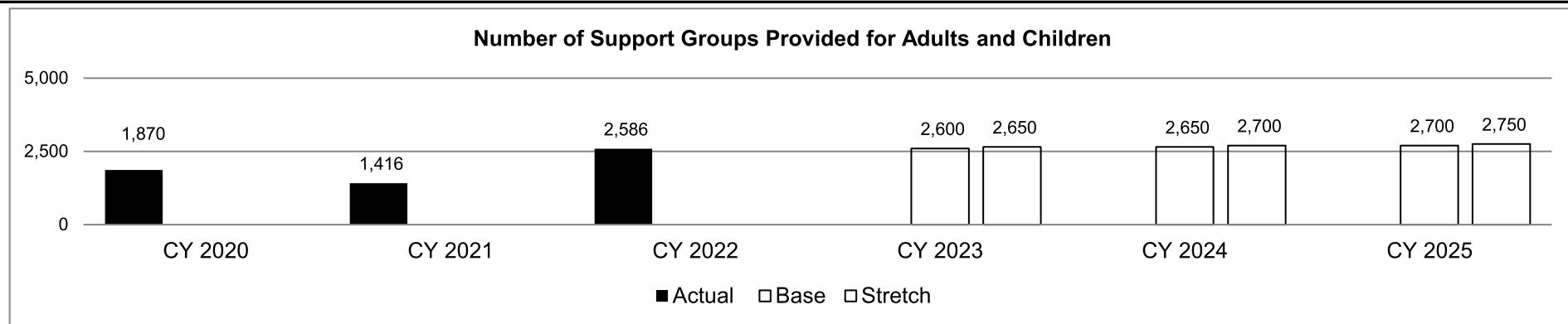
Department: Social Services

HB Section(s): 11.285

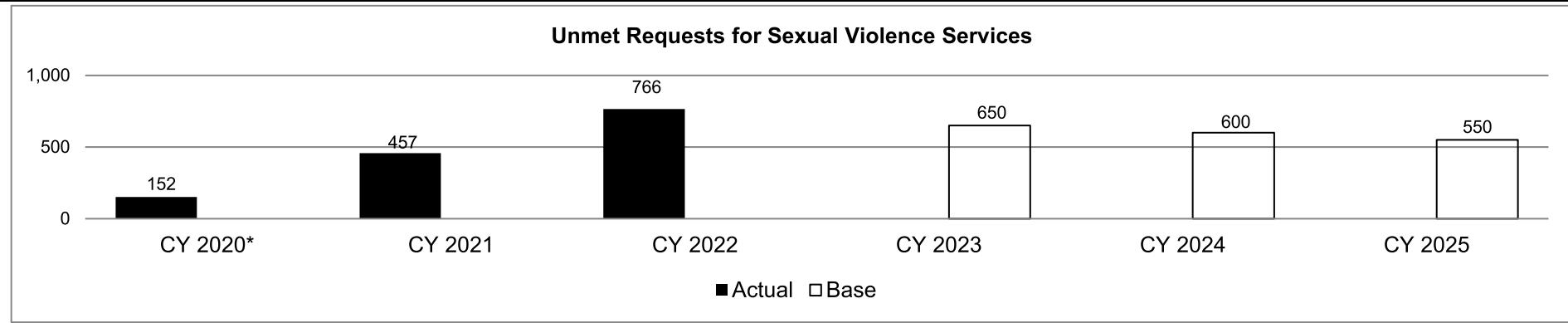
Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



Note: A survey was conducted during one week in September and the results represent that single week.

*In CY 2020, data reflects a decrease that occurred due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

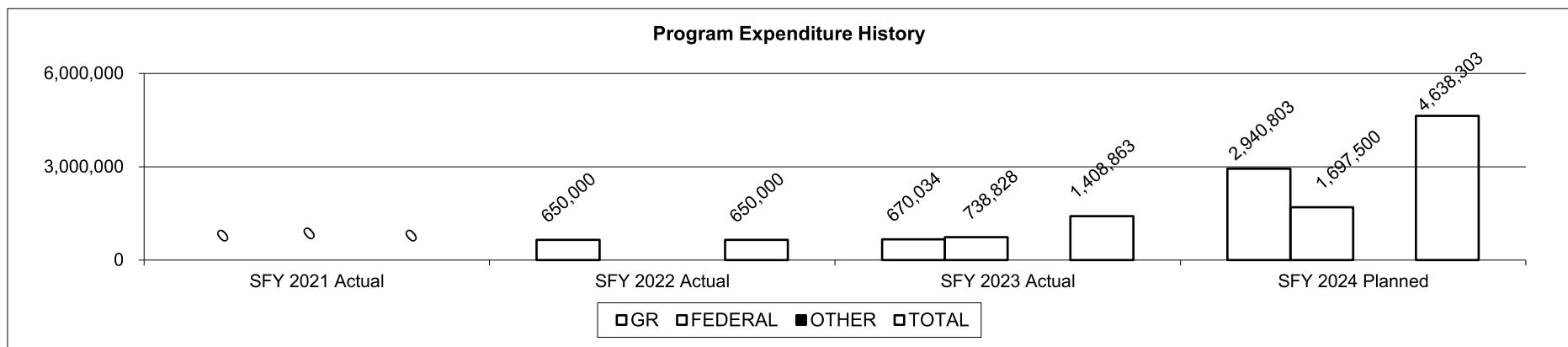
Department: Social Services

HB Section(s): 11.285

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute: Chapters 455 and 210, RSMo. Federal Statute: The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)). The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320.

6. Are there federal matching requirements? If yes, please explain.

Yes, expenditures are claimed to Family Violence and Prevention grant which requires a twenty percent (20%) match from non-federal sources which is required of the sub-recipient.

7. Is this a federally mandated program? If yes, please explain.

No.

Department of Social Services

Fiscal Year 2025 Budget Request

Robert Knodell, Director

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